

| 2020 Council Adopted Budget |                          |   |         |         |
|-----------------------------|--------------------------|---|---------|---------|
|                             |                          |   | 2020    | 2020    |
|                             |                          |   | BUDGET  | ADOPTED |
|                             |                          |   | REQUEST |         |
| 1000                        | <b>GENERAL FUND</b>      |   |         |         |
| 101                         | <b>COUNTY CLERK</b>      |   |         |         |
| 51                          | <b>PERSONAL SERVICES</b> |   |         |         |
| 10001010                    | 101111                   | COUNTY CLERK                                | 71,715  | 71,615  |
| 10001010                    | 101112                   | CHIEF DEPUTY                                | 57,258  | 57,258  |
| 10001010                    | 101114                   | SENIOR CLK-CHILD SUPPORT (50% Pd from 8899) | 20,884  | 20,884  |
| 10001010                    | 101115                   | ASSISTANT CHIEF DEPUTY - MISDEMEANOR        | 39,359  | 39,359  |
| 10001010                    | 101116                   | SENIOR CLERK - CIRCUIT/SUPERIOR             | 38,033  | 38,033  |
| 10001010                    | 101117                   | CIRCUIT COURT CLERK                         | 30,265  | 30,265  |
| 10001010                    | 101118                   | JUVENILE CLERK                              | 33,210  | 33,210  |
| 10001010                    | 101119                   | ADMINISTRATIVE TAX WARRANT CLERK            | 40,616  | 40,616  |
| 10001010                    | 101120                   | SMALL CLAIMS CLERK                          | 30,265  | 30,265  |
| 10001010                    | 101121                   | ADMINISTRATIVE CASHIER                      | 46,509  | 46,509  |
| 10001010                    | 101122                   | ASSISTANT CHIEF DEPUTY - BOOKKEEPER         | 46,172  | 46,172  |
| 10001010                    | 101123                   | GARNISHEE CLERK                             | 41,768  | 41,768  |
| 10001010                    | 101124                   | ASST CHF DPTY-CHILD SPPT (50% Pd from 8899) | 19,680  | 19,680  |
| 10001010                    | 101125                   | JURY EXPUNGEMENT CLERK                      | 40,616  | 40,616  |
| 10001010                    | 101126                   | CIRCUIT/SUPERIOR APPEALS & VENUE CLERK      | 38,377  | 38,377  |
| 10001010                    | 101127                   | CIVIL REQUESTS / BMV CLERK                  | 31,701  | 30,265  |
| 10001010                    | 101128                   | SENIOR CLERK - SMALL CLAIMS                 | 36,299  | 36,299  |
| 10001010                    | 101129                   | ASSISTANT CHIEF DEPUTY SMALL CLAIMS         | 37,561  | 37,561  |
| 10001010                    | 101131                   | M/T CALENDAR CLERK                          | 30,265  | 30,265  |
| 10001010                    | 101132                   | SMALL CLAIMS COUNTER CLERK                  | 31,701  | 31,701  |
| 10001010                    | 101133                   | BOOKKEEPING CLERK                           | 31,701  | 31,701  |
| 10001010                    | 101134                   | CIRCUIT/SUPERIOR COUNTER CLERK              | 33,210  | 33,210  |
| 10001010                    | 101135                   | SMALL CLAIMS ORDER BOOK CLERK               | 38,377  | 38,377  |
| 10001010                    | 101136                   | ADMINISTRATIVE RECEPTIONIST                 | 38,377  | 38,377  |
| 10001010                    | 101138                   | M/T COURT WARRANT CLERK                     | 31,701  | 31,701  |
| 10001010                    | 101139                   | CIRCUIT / SUPERIOR COUNTER CLERK            | 30,265  | 30,265  |
| 10001010                    | 101141                   | CIRCUIT / SUPERIOR COUNTER CLERK            | 31,701  | 31,701  |
| 10001010                    | 101142                   | M/T COURT WARRANT CLERK                     | 36,626  | 36,626  |
| 10001010                    | 101144                   | BOOKKEEPING CLERK                           | 40,001  | 40,001  |
| 10001010                    | 101145                   | ASSISTANT CHIEF DEPUTY - ADMINISTRATIVE     | 41,245  | 41,245  |
| 10001010                    | 101146                   | CIRCUIT/SUPERIOR CERTIFIED MAIL CLERK       | 33,210  | 33,210  |
| 10001010                    | 101147                   | ASSISTANT SUPERVISOR/BOOKKEEPER             | 37,561  | 37,561  |
| 10001010                    | 101148                   | COMMITMENT CLERK                            | 44,208  | 44,208  |
| 10001010                    | 101149                   | CASHIER-CHILD SUPPORT (50% Pd from 8899)    | 15,851  | 15,851  |
| 10001010                    | 101150                   | SENIOR CLERK - M/T                          | 39,855  | 39,855  |
|                             |                          |   | 2020    | 2020    |
|                             |                          |   | BUDGET  | ADOPTED |
|                             |                          |   | REQUEST |         |
| 10001010                    | 101152                   | CIRCUIT/SUPERIOR COUNTER CLERK              | 31,701  | 30,265  |
| 10001010                    | 101153                   | CASHIER - CHILD SUPPORT                     | 30,265  | 30,265  |
| 10001010                    | 101154                   | M/T TICKET CLERK                            | 40,616  | 40,616  |
| 10001010                    | 101155                   | SMALL CLAIMS CLERK                          | 31,701  | 31,701  |
| 10001010                    | 101156                   | SMALL CLAIMS COUNTER CLERK                  | 30,265  | 30,265  |
| 10001010                    | 101157                   | CIRCUIT / SUPERIOR WARRANT CLERK            | 33,210  | 31,701  |
| 10001010                    | 101158                   | M/T SUBPOENA SUMMONS CLERK                  | 33,210  | 33,210  |
| 10001010                    | 101159                   | M/T COURT WARRANT CLERK                     | 39,479  | 39,479  |
| 10001010                    | 101160                   | ASST CHIEF DEPUTY/CIRCUIT & SUPERIOR CT     | 37,561  | 37,561  |
| 10001010                    | 101161                   | ADMINISTRATIVE SECRETARY/COURT ARCHIVIST    | 39,855  | 34,649  |
| 10001010                    | 101163                   | FIRST DEPUTY - ELECTIONS                    | 35,847  | 35,847  |

| 2020 Council Adopted Budget    |                          |                                       |                  |                  |
|--------------------------------|--------------------------|---------------------------------------|------------------|------------------|
| 10001010                       | 101164                   | CASHIER                               | 33,210           | 33,210           |
| 10001010                       | 101165                   | SMALL CLAIMS SERVICE CLERK            | 31,701           | 31,701           |
| 10001010                       | 101166                   | ADMINISTRATIVE MARRIAGE LICENSE CLERK | 39,479           | 39,479           |
| 10001010                       | 101167                   | COURT CLERK                           | 31,701           | 31,701           |
| 10001010                       | 101168                   | ARCHIVIST/RECORDS MANAGEMENT          | 38,033           | 38,033           |
| 10001010                       | 190000                   | FICA                                  | 141,065          | 140,324          |
| 10001010                       | 191000                   | PERF                                  | 206,526          | 205,441          |
| <b>TOTAL PERSONAL SERVICES</b> |                          |                                       | <b>2,191,568</b> | <b>2,180,055</b> |
| <b>52</b>                      | <b>SUPPLIES</b>          |                                       |                  |                  |
| 10001010                       | 260000                   | SUPPLIES                              | 30,000           | 30,000           |
| <b>TOTAL SUPPLIES</b>          |                          |                                       | <b>30,000</b>    | <b>30,000</b>    |
| <b>53</b>                      | <b>OTHER SERVICES</b>    |                                       |                  |                  |
| 10001010                       | 313000                   | TRAVEL / MILEAGE                      | 2,000            | 2,000            |
| 10001010                       | 370000                   | DUES & SUBSCRIPTIONS                  | 450              | 450              |
| <b>TOTAL OTHER SERVICES</b>    |                          |                                       | <b>2,450</b>     | <b>2,450</b>     |
| <b>TOTAL</b>                   | <b>COUNTY CLERK</b>      |                                       | <b>2,224,018</b> | <b>2,212,505</b> |
|                                |                          |                                       | 2020             | 2020             |
|                                |                          |                                       | BUDGET           | ADOPTED          |
|                                |                          |                                       | REQUEST          |                  |
| <b>102</b>                     | <b>COUNTY AUDITOR</b>    |                                       |                  |                  |
| <b>51</b>                      | <b>PERSONAL SERVICES</b> |                                       |                  |                  |
| 10001020                       | 102111                   | COUNTY AUDITOR                        | 77,885           | 77,885           |
| 10001020                       | 102112                   | CHIEF DEPUTY                          | 57,258           | 57,258           |
| 10001020                       | 102113                   | ADMINISTRATION FIRST DEPUTY           | 60,096           | 60,096           |
| 10001020                       | 102115                   | BOOKKEEPER / CLAIMS                   | 46,509           | 46,509           |
| 10001020                       | 102116                   | BOOKKEEPER / PAYROLL                  | 46,172           | 46,172           |
| 10001020                       | 102117                   | BOOKKEEPER / INSURANCE / RETIREMENT   | 46,172           | 46,172           |
| 10001020                       | 102118                   | BOOKKEEPER II / ACCTS PAYABLE         | 46,509           | 46,509           |
| 10001020                       | 102119                   | BOOKKEEPER / ACCTS RECEIVABLE         | 58,777           | 58,777           |
| 10001020                       | 102121                   | REAL ESTATE CLERK (MOVED TO FD #1181) | 0                | 0                |
| 10001020                       | 102122                   | ADMINISTRATIVE ASSISTANT II           | 53,581           | 53,581           |
| 10001020                       | 102123                   | ADMINISTRATIVE ASSISTANT II           | 51,757           | 51,757           |
| 10001020                       | 102125                   | REAL ESTATE CLERK                     | 30,265           | 30,265           |
| 10001020                       | 102126                   | TAX MAPPING SUPERVISOR                | 46,172           | 46,172           |
| 10001020                       | 102127                   | REAL ESTATE CLERK                     | 38,377           | 38,377           |
| 10001020                       | 102128                   | REAL ESTATE CLERK                     | 36,626           | 36,626           |
| 10001020                       | 102129                   | REAL ESTATE CLERK                     | 38,377           | 38,377           |
| 10001020                       | 102130                   | REAL ESTATE CLERK                     | 30,265           | 30,265           |
| 10001020                       | 102132                   | SYSTEMS SUPERVISOR                    | 58,777           | 58,777           |
| 10001020                       | 102134                   | REAL ESTATE SUPERVISOR                | 46,509           | 46,509           |
| 10001020                       | 102136                   | REAL ESTATE CLERK                     | 0                | 0                |
| 10001020                       | 102139                   | REAL ESTATE TAX SALE CLERK            | 41,921           | 41,921           |
| 10001020                       | 102142                   | BOOKKEEPER II                         | 43,934           | 43,934           |
| 10001020                       | 190000                   | FICA                                  | 73,130           | 73,130           |
| 10001020                       | 191000                   | PERF                                  | 107,066          | 107,066          |
| <b>TOTAL PERSONAL SERVICES</b> |                          |                                       | <b>1,136,135</b> | <b>1,136,135</b> |
| <b>TOTAL</b>                   | <b>COUNTY AUDITOR</b>    |                                       | <b>1,136,135</b> | <b>1,136,135</b> |
|                                |                          |                                       | 2020             | 2020             |

| 2020 Council Adopted Budget |                   |   |         |         |
|-----------------------------|-------------------|---|---------|---------|
|                             |                   |   | BUDGET  | ADOPTED |
|                             |                   |   | REQUEST |         |
| 103                         | COUNTY TREASURER  |   |         |         |
| 51                          | PERSONAL SERVICES |   |         |         |
| 10001030                    | 103111            | COUNTY TREASURER                          | 71,615  | 71,615  |
| 10001030                    | 103112            | CHIEF DEPUTY                              | 59,548  | 59,548  |
| 10001030                    | 103116            | FIRST DEPUTY & ACCOUNTING ADMINISTRATOR   | 58,777  | 58,777  |
| 10001030                    | 103117            | INVESTMENTS & INNKEEPERS BKKPER / CASHIER | 45,202  | 45,202  |
| 10001030                    | 103118            | FUNDS & INHERITANCE BKKPR CASHIER         | 46,509  | 46,509  |
| 10001030                    | 103119            | HEAD CASHIER & BANK COORDINATOR           | 40,001  | 40,001  |
| 10001030                    | 103122            | INFORMATION CLERK                         | 39,479  | 39,479  |
| 10001030                    | 103123            | ESCROW & QUALITY CONTROL ADMINISTRATOR    | 39,855  | 39,855  |
| 10001030                    | 103125            | GARNISHMENT CLERK                         | 38,377  | 38,377  |
| 10001030                    | 103127            | SECOND DEPUTY                             | 46,172  | 46,172  |
| 10001030                    | 103130            | BANKRUPTCY & WEBSITE ADMINISTRATOR        | 39,855  | 39,855  |
| 10001030                    | 190000            | FICA                                      | 40,193  | 40,193  |
| 10001030                    | 191000            | PERF                                      | 58,843  | 58,844  |
| TOTAL                       | PERSONAL SERVICES |   | 624,426 | 624,427 |
| 52                          | SUPPLIES          |   |         |         |
| 10001030                    | 260000            | SUPPLIES                                  | 6,000   | 6,000   |
| 10001030                    | 284000            | FEES                                      | 1,700   | 1,700   |
| TOTAL                       | SUPPLIES          |   | 7,700   | 7,700   |
| 53                          | OTHER SERVICES    |   |         |         |
| 10001030                    | 313000            | TRAVEL / MILEAGE                          | 0       | 0       |
| 10001030                    | 323000            | JUDGEMENTS & REFUNDS                      | 0       | 0       |
| 10001030                    | 353000            | CONTRACTUAL SERVICES                      | 17,900  | 17,900  |
| 10001030                    | 361300            | AFCS COLLECTION FEES                      | 0       | 0       |
| 10001030                    | 370000            | DUES & SUBSCRIPTIONS                      | 500     | 500     |
| 10001030                    | 399900            | BANK SERVICE CHARGE                       | 5,000   | 0       |
| TOTAL                       | OTHER SERVICES    |   | 23,400  | 18,400  |
| TOTAL                       | COUNTY TREASURER  |   | 655,526 | 650,527 |
|                             |                   |   | 2020    | 2020    |
|                             |                   |   | BUDGET  | ADOPTED |
|                             |                   |   | REQUEST |         |
| 104                         | COUNTY RECORDER   |   |         |         |
| 51                          | PERSONAL SERVICES |   |         |         |
| 10001040                    | 104111            | COUNTY RECORDER                           | 71,615  | 71,615  |
| 10001040                    | 104112            | CHIEF DEPUTY                              | 59,548  | 59,548  |
| 10001040                    | 104113            | FIRST DEPUTY / BOOKKEEPER                 | 0       | 0       |
| 10001040                    | 104114            | MISC. DEPUTY (MOVED TO FUND #1189)        | 0       | 0       |
| 10001040                    | 104117            | RELEASE DEPUTY (MOVED TO FUND #1189)      | 0       | 0       |
| 10001040                    | 104118            | U.C.C. DEPUTY (MOVED TO FUND #1189)       | 0       | 0       |
| 10001040                    | 104119            | DEEDS DEPUTY (MOVED TO FUND #1189)        | 0       | 0       |
| 10001040                    | 104120            | ENTRY BOOKKEEPING CLERK II                | 0       | 0       |
| 10001040                    | 104121            | DEEDS DEPUTY (MOVED TO FUND #1189)        | 0       | 0       |
| 10001040                    | 190000            | FICA                                      | 10,034  | 10,034  |
| 10001040                    | 191000            | PERF                                      | 14,691  | 14,691  |

| 2020 Council Adopted Budget |                   |                |         |         |
|-----------------------------|-------------------|----------------|---------|---------|
| TOTAL                       | PERSONAL SERVICES |                | 155,888 | 155,888 |
| TOTAL                       | COUNTY RECORDER   |                | 155,888 | 155,888 |
|                             |                   |                | 2020    | 2020    |
|                             |                   |                | BUDGET  | ADOPTED |
|                             |                   |                | REQUEST |         |
| 105                         | COUNTY SHERIFF    |                |         |         |
| 51                          | PERSONAL SERVICES |                |         |         |
| 10001050                    | 105001            | SHERIFF        | 136,024 | 136,029 |
| 10001050                    | 105002            | CHIEF DEPUTY   | 82,492  | 82,493  |
| 10001050                    | 105003            | MAJOR          | 94,783  | 94,783  |
| 10001050                    | 105004            | MAJOR          | 91,103  | 91,103  |
| 10001050                    | 105005            | MAJOR          | 87,422  | 87,423  |
| 10001050                    | 105011            | DEPUTY SHERIFF | 56,255  | 56,255  |
| 10001050                    | 105012            | DEPUTY SHERIFF | 56,255  | 56,255  |
| 10001050                    | 105021            | SERGEANT       | 73,079  | 73,079  |
| 10001050                    | 105022            | SERGEANT       | 69,399  | 69,399  |
| 10001050                    | 105023            | SERGEANT       | 76,759  | 76,760  |
| 10001050                    | 105024            | SERGEANT       | 69,399  | 69,399  |
| 10001050                    | 105025            | SERGEANT       | 69,399  | 69,399  |
| 10001050                    | 105026            | SERGEANT       | 73,079  | 73,079  |
| 10001050                    | 105027            | SERGEANT       | 69,399  | 69,399  |
| 10001050                    | 105028            | SERGEANT       | 69,399  | 69,399  |
| 10001050                    | 105029            | SERGEANT       | 73,079  | 73,079  |
| 10001050                    | 105030            | SERGEANT       | 69,399  | 69,399  |
| 10001050                    | 105031            | SERGEANT       | 69,399  | 69,399  |
| 10001050                    | 105032            | SERGEANT       | 73,079  | 73,079  |
| 10001050                    | 105033            | SERGEANT       | 73,079  | 73,079  |
| 10001050                    | 105034            | SERGEANT       | 75,533  | 75,533  |
| 10001050                    | 105035            | SERGEANT       | 76,896  | 76,896  |
| 10001050                    | 105036            | SERGEANT       | 76,759  | 76,760  |
| 10001050                    | 105037            | SERGEANT       | 69,399  | 69,399  |
| 10001050                    | 105038            | SERGEANT       | 73,079  | 73,079  |
| 10001050                    | 105039            | SERGEANT       | 76,760  | 76,760  |
| 10001050                    | 105040            | SERGEANT       | 73,079  | 73,079  |
| 10001050                    | 105050            | LIEUTENANT     | 85,445  | 85,445  |
| 10001050                    | 105051            | LIEUTENANT     | 81,764  | 81,765  |
| 10001050                    | 105052            | LIEUTENANT     | 78,084  | 78,085  |
| 10001050                    | 105053            | LIEUTENANT     | 85,445  | 85,445  |
| 10001050                    | 105054            | LIEUTENANT     | 85,445  | 85,445  |
| 10001050                    | 105055            | LIEUTENANT     | 81,764  | 81,765  |
| 10001050                    | 105056            | LIEUTENANT     | 89,125  | 89,125  |
| 10001050                    | 105057            | LIEUTENANT     | 85,581  | 85,581  |
| 10001050                    | 105058            | LIEUTENANT     | 85,445  | 85,445  |
| 10001050                    | 105070            | DEPUTY SHERIFF | 52,575  | 52,575  |
|                             |                   |                | 2020    | 2020    |
|                             |                   |                | BUDGET  | ADOPTED |
|                             |                   |                | REQUEST |         |
| 10001050                    | 105071            | DEPUTY SHERIFF | 63,615  | 63,616  |
| 10001050                    | 105072            | DEPUTY SHERIFF | 56,255  | 56,256  |
| 10001050                    | 105073            | DEPUTY SHERIFF | 67,296  | 67,296  |
| 10001050                    | 105074            | DEPUTY SHERIFF | 66,614  | 66,615  |
| 10001050                    | 105075            | DEPUTY SHERIFF | 56,255  | 56,256  |
| 10001050                    | 105076            | DEPUTY SHERIFF | 50,353  | 50,268  |
| 10001050                    | 105077            | DEPUTY SHERIFF | 67,296  | 47,383  |

| <b>2020 Council Adopted Budget</b> |        |                |                |                |
|------------------------------------|--------|----------------|----------------|----------------|
| 10001050                           | 105078 | DEPUTY SHERIFF | 56,255         | 56,256         |
| 10001050                           | 105079 | DEPUTY SHERIFF | 56,255         | 56,256         |
| 10001050                           | 105080 | DEPUTY SHERIFF | 52,575         | 52,575         |
| 10001050                           | 105081 | DEPUTY SHERIFF | 63,615         | 63,616         |
| 10001050                           | 105082 | DEPUTY SHERIFF | 67,296         | 67,296         |
| 10001050                           | 105083 | DEPUTY SHERIFF | 67,296         | 67,296         |
| 10001050                           | 105084 | DEPUTY SHERIFF | 52,020         | 52,575         |
| 10001050                           | 105085 | DEPUTY SHERIFF | 56,255         | 63,616         |
| 10001050                           | 105086 | DEPUTY SHERIFF | 59,935         | 59,936         |
| 10001050                           | 105087 | DEPUTY SHERIFF | 52,575         | 52,575         |
| 10001050                           | 105088 | DEPUTY SHERIFF | 67,296         | 67,296         |
| 10001050                           | 105089 | DEPUTY SHERIFF | 67,296         | 67,296         |
| 10001050                           | 105090 | DEPUTY SHERIFF | 52,575         | 52,575         |
| 10001050                           | 105091 | DEPUTY SHERIFF | 56,255         | 56,256         |
| 10001050                           | 105092 | DEPUTY SHERIFF | 67,296         | 67,296         |
| 10001050                           | 105093 | DEPUTY SHERIFF | 67,296         | 67,296         |
| 10001050                           | 105094 | DEPUTY SHERIFF | 67,296         | 67,296         |
| 10001050                           | 105095 | DEPUTY SHERIFF | 63,615         | 63,616         |
| 10001050                           | 105096 | DEPUTY SHERIFF | 70,977         | 70,977         |
| 10001050                           | 105097 | DEPUTY SHERIFF | 52,020         | 52,575         |
| 10001050                           | 105098 | DEPUTY SHERIFF | 63,615         | 63,616         |
| 10001050                           | 105099 | DEPUTY SHERIFF | 52,575         | 52,575         |
| 10001050                           | 105100 | DEPUTY SHERIFF | 56,255         | 56,256         |
| 10001050                           | 105101 | DEPUTY SHERIFF | 67,296         | 67,296         |
| 10001050                           | 105102 | DEPUTY SHERIFF | 59,935         | 59,936         |
| 10001050                           | 105103 | DEPUTY SHERIFF | 52,575         | 52,575         |
| 10001050                           | 105104 | DEPUTY SHERIFF | 63,615         | 63,616         |
| 10001050                           | 105105 | DEPUTY SHERIFF | 52,575         | 52,575         |
| 10001050                           | 105106 | DEPUTY SHERIFF | 52,020         | 51,998         |
| 10001050                           | 105107 | DEPUTY SHERIFF | 64,434         | 64,434         |
| 10001050                           | 105108 | DEPUTY SHERIFF | 59,936         | 59,936         |
| 10001050                           | 105109 | DEPUTY SHERIFF | 67,296         | 67,296         |
| 10001050                           | 105110 | DEPUTY SHERIFF | 52,575         | 52,575         |
| 10001050                           | 105111 | DEPUTY SHERIFF | 52,575         | 52,575         |
|                                    |        |                |                |                |
|                                    |        |                | <b>2020</b>    | <b>2020</b>    |
|                                    |        |                | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                                    |        |                | <b>REQUEST</b> |                |
| 10001050                           | 105112 | DEPUTY SHERIFF | 59,936         | 59,936         |
| 10001050                           | 105113 | DEPUTY SHERIFF | 56,255         | 56,256         |
| 10001050                           | 105114 | DEPUTY SHERIFF | 59,936         | 59,936         |
| 10001050                           | 105115 | DEPUTY SHERIFF | 56,256         | 56,256         |
| 10001050                           | 105116 | DEPUTY SHERIFF | 52,020         | 51,988         |
| 10001050                           | 105117 | DEPUTY SHERIFF | 50,353         | 50,268         |
| 10001050                           | 105118 | DEPUTY SHERIFF | 58,845         | 58,845         |
| 10001050                           | 105119 | DEPUTY SHERIFF | 55,165         | 55,165         |
| 10001050                           | 105120 | DEPUTY SHERIFF | 59,936         | 59,936         |
| 10001050                           | 105121 | DEPUTY SHERIFF | 59,936         | 59,936         |
| 10001050                           | 105122 | DEPUTY SHERIFF | 63,615         | 63,616         |
| 10001050                           | 105123 | DEPUTY SHERIFF | 63,889         | 63,889         |
| 10001050                           | 105124 | DEPUTY SHERIFF | 52,575         | 52,575         |
| 10001050                           | 105125 | DEPUTY SHERIFF | 59,935         | 59,936         |
| 10001050                           | 105126 | DEPUTY SHERIFF | 52,575         | 52,575         |
| 10001050                           | 105127 | DEPUTY SHERIFF | 60,072         | 60,072         |
| 10001050                           | 105128 | DEPUTY SHERIFF | 63,616         | 63,616         |
| 10001050                           | 105129 | DEPUTY SHERIFF | 52,575         | 52,575         |
| 10001050                           | 105130 | DEPUTY SHERIFF | 50,353         | 50,268         |
| 10001050                           | 105131 | DEPUTY SHERIFF | 63,616         | 63,616         |
| 10001050                           | 105132 | DEPUTY SHERIFF | 52,575         | 52,575         |
| 10001050                           | 105133 | DEPUTY SHERIFF | 59,935         | 59,936         |

| <b>2020 Council Adopted Budget</b> |                          |                                       |                   |                   |
|------------------------------------|--------------------------|---------------------------------------|-------------------|-------------------|
|                                    |                          |                                       | 2020              | 2020              |
|                                    |                          |                                       | BUDGET            | ADOPTED           |
|                                    |                          |                                       | REQUEST           |                   |
| 10001050                           | 105134                   | DEPUTY SHERIFF                        | 52,575            | 52,575            |
| 10001050                           | 105135                   | DEPUTY SHERIFF                        | 52,575            | 52,575            |
| 10001050                           | 105136                   | DEPUTY SHERIFF                        | 56,256            | 56,256            |
| 10001050                           | 105137                   | DEPUTY SHERIFF                        | 56,255            | 56,256            |
| 10001050                           | 105138                   | DEPUTY SHERIFF                        | 59,936            | 59,936            |
| 10001050                           | 105139                   | DEPUTY SHERIFF                        | 53,120            | 53,121            |
| 10001050                           | 105140                   | DEPUTY SHERIFF                        | 56,256            | 56,256            |
| 10001050                           | 105141                   | DEPUTY SHERIFF                        | 59,936            | 59,936            |
| 10001050                           | 105150                   | DEPUTY SHERIFF                        | 47,575            | 48,729            |
| 10001050                           | 105151                   | DEPUTY SHERIFF                        | 55,165            | 55,165            |
| 10001050                           | 105152                   | DEPUTY SHERIFF                        | 47,575            | 48,729            |
| 10001050                           | 105153                   | DEPUTY SHERIFF                        | 53,120            | 53,121            |
| 10001050                           | 105154                   | DEPUTY SHERIFF                        | 52,575            | 52,575            |
| 10001050                           | 105156                   | MANAGER - INFORMATION SYSTEMS         | 58,777            | 58,777            |
| 10001050                           | 105157                   | PROPERTY MANAGEMENT CLERK (PT)        | 19,448            | 19,448            |
| 10001050                           | 105158                   | EXECUTIVE SEC / OFFICE MGR            | 46,509            | 46,509            |
| 10001050                           | 105159                   | ADMINISTRATIVE ASSISTANT              | 42,030            | 42,030            |
| 10001050                           | 105160                   | INVESTIGATIVE TRANSCRIPTIONIST (IDAC) | 44,832            | 44,832            |
| 10001050                           | 105161                   | INVESTIGATIVE TRANSCRIPTIONIST (IDAC) | 45,171            | 47,331            |
|                                    |                          |                                       |                   |                   |
|                                    |                          |                                       | 2020              | 2020              |
|                                    |                          |                                       | BUDGET            | ADOPTED           |
|                                    |                          |                                       | REQUEST           |                   |
| 10001050                           | 105162                   | OPERATIONS CENTER CLERK (IDAC)        | 40,869            | 40,869            |
| 10001050                           | 105163                   | CIVIL PROCESS CLERK (IDAC)            | 43,891            | 43,891            |
| 10001050                           | 105164                   | CIVIL PROCESS CLERK                   | 0                 | 0                 |
| 10001050                           | 105166                   | OPERATIONS CENTER CLERK (IDAC)        | 39,098            | 39,098            |
| 10001050                           | 105169                   | OPERATIONS CENTER CLERK (IDAC)        | 39,098            | 39,098            |
| 10001050                           | 105170                   | PART TIME CLERK                       | 9,000             | 9,000             |
| 10001050                           | 105171                   | MERIT BOARD                           | 10,000            | 10,000            |
| 10001050                           | 121000                   | COLLEGE INCENTIVE                     | 129,000           | 129,000           |
| 10001050                           | 130000                   | OVERTIME                              | 500,000           | 500,000           |
| 10001050                           | 130100                   | OVERTIME - CIVILIAN                   | 2,500             | 2,500             |
| 10001050                           | 152000                   | FTO INCENTIVE                         | 12,000            | 12,000            |
| 10001050                           | 153000                   | SHIFT DIFFERENTIAL                    | 85,000            | 85,000            |
| 10001050                           | 153100                   | SHIFT DIFFERENTIAL - CIVILIAN         | 0                 | 0                 |
| 10001050                           | 175000                   | CLOTHING ALLOWANCE                    | 169,500           | 169,500           |
| 10001050                           | 175100                   | CLOTHING ALLOWANCE - CIVILIAN         | 3,000             | 3,000             |
| 10001050                           | 190000                   | FICA                                  | 671,440           | 669,415           |
| 10001050                           | 191000                   | PERF                                  | 53,201            | 53,508            |
| 10001050                           | 191100                   | SHERIFF RETIREMENT                    | 563,277           | 563,277           |
| 10001050                           | 192000                   | INSURANCE                             | 20,000            | 20,000            |
| 10001050                           | 195100                   | TEAMSTERS EDUCATION TRUST FUND        | 780               | 780               |
| 10001050                           | 196100                   | DETECTIVE INCENTIVE                   | 39,600            | 39,600            |
| 10001050                           | 196200                   | TAX WARRANT PAYMENT                   | 18,000            | 18,000            |
| 10001050                           | 197100                   | ACCRUED PAYMENTS                      | 0                 | 0                 |
| 10001050                           | 199000                   | EXTRA HELP                            | 87,360            | 67,360            |
|                                    |                          |                                       |                   |                   |
| <b>TOTAL</b>                       | <b>PERSONAL SERVICES</b> |                                       | <b>10,085,688</b> | <b>10,056,720</b> |
|                                    |                          |                                       |                   |                   |
| <b>52</b>                          | <b>SUPPLIES</b>          |                                       |                   |                   |
| 10001050                           | 223000                   | GARAGE & MOTOR                        | 0                 | 0                 |
| 10001050                           | 260000                   | SUPPLIES                              | 16,000            | 16,000            |
| 10001050                           | 265000                   | CANINE CORPS                          | 15,000            | 15,000            |
| 10001050                           | 267000                   | IDENTIFICATION                        | 7,500             | 7,500             |
|                                    |                          |                                       |                   |                   |
| <b>TOTAL</b>                       | <b>SUPPLIES</b>          |                                       | <b>38,500</b>     | <b>38,500</b>     |
|                                    |                          |                                       |                   |                   |
| <b>53</b>                          | <b>OTHER SERVICES</b>    |                                       |                   |                   |
| 10001050                           | 314000                   | COMMUNICATIONS                        | 0                 | 0                 |

| 2020 Council Adopted Budget    |        |   |                   |                   |
|--------------------------------|--------|---|-------------------|-------------------|
| 10001050                       | 320000 | UTILITIES                               | 7,000             | 7,000             |
| 10001050                       | 331000 | TRAINING & EDUCATION                    | 30,000            | 20,000            |
| 10001050                       | 337000 | DATA MANAGEMENT                         | 0                 | 0                 |
| 10001050                       | 352000 | MAINTENANCE & REPAIR                    | 0                 | 0                 |
|                                |        |   | 2020              | 2020              |
|                                |        |   | BUDGET            | ADOPTED           |
|                                |        |   | REQUEST           |                   |
| 10001050                       | 399100 | STOP DOMESTIC VIOLENCE MATCH            | 21,247            | 21,247            |
| <b>TOTAL OTHER SERVICES</b>    |        |   | <b>58,247</b>     | <b>48,247</b>     |
| <b>54 CAPITAL OUTLAY</b>       |        |   |                   |                   |
| 10001050                       | 423000 | MOTOR VEHICLES                          | 0                 | 0                 |
| 10001050                       | 425000 | EQUIPMENT                               | 0                 | 0                 |
| <b>TOTAL CAPITAL OUTLAY</b>    |        |   | <b>0</b>          | <b>0</b>          |
| <b>TOTAL COUNTY SHERIFF</b>    |        |   | <b>10,182,435</b> | <b>10,143,467</b> |
|                                |        |   | 2020              | 2020              |
|                                |        |   | BUDGET            | ADOPTED           |
|                                |        |   | REQUEST           |                   |
| <b>106 COUNTY SURVEYOR</b>     |        |   |                   |                   |
| 10001060                       | 106111 | SURVEYOR (STIPEND PAID FROM 1202)       | 71,615            | 71,615            |
| 10001060                       | 106112 | CHIEF DEPUTY                            | 61,929            | 61,929            |
| 10001060                       | 106115 | ENGINEERING / INFO TECH (MOVED TO 1202) | 0                 | 0                 |
| 10001060                       | 106116 | CHIEF DRAFTSMAN                         | 0                 | 0                 |
| 10001060                       | 106119 | OFFICE MANAGER                          | 39,855            | 39,855            |
| 10001060                       | 106120 | ENGINEERING TECHNICIAN                  | 41,245            | 41,245            |
| 10001060                       | 106121 | ASST TO SURVEYOR (PART PAID FROM #1202) | 17,362            | 18,030            |
| 10001060                       | 190000 | FICA                                    | 17,749            | 17,800            |
| 10001060                       | 191000 | PERF                                    | 25,985            | 26,060            |
| 10001060                       | 197100 | ACCRUED PAYMENTS                        | 0                 |                   |
| <b>TOTAL PERSONAL SERVICES</b> |        |   | <b>275,740</b>    | <b>276,534</b>    |
| <b>52 SUPPLIES</b>             |        |   |                   |                   |
| 10001060                       | 221000 | FUEL                                    | 2,500             | 2,500             |
| 10001060                       | 223000 | GARAGE & MOTOR                          | 2,500             | 2,500             |
| 10001060                       | 260000 | SUPPLIES                                | 2,000             | 2,000             |
| <b>TOTAL SUPPLIES</b>          |        |   | <b>7,000</b>      | <b>7,000</b>      |
| <b>53 OTHER SERVICES</b>       |        |   |                   |                   |
| 10001060                       | 331000 | TRAINING & EDUCATION                    | 0                 | 0                 |
| 10001060                       | 352000 | MAINTENANCE & REPAIR                    | 500               | 500               |
| 10001060                       | 370000 | DUES & SUBSCRIPTIONS                    | 0                 | 0                 |
| <b>TOTAL OTHER SERVICES</b>    |        |   | <b>500</b>        | <b>500</b>        |
| <b>TOTAL COUNTY SURVEYOR</b>   |        |   | <b>283,240</b>    | <b>284,034</b>    |
|                                |        |   | 2020              | 2020              |
|                                |        |   | BUDGET            | ADOPTED           |
|                                |        |   | REQUEST           |                   |

| 2020 Council Adopted Budget |                          |                                |                |                |
|-----------------------------|--------------------------|--------------------------------|----------------|----------------|
| 107                         | COUNTY CORONER           |                                |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b> |                                |                |                |
| 10001070                    | 107111                   | CORONER / NON-PHYSICIAN        | 71,615         | 71,615         |
| 10001070                    | 107112                   | CHIEF DEPUTY                   | 61,070         | 61,070         |
| 10001070                    | 107115                   | SECRETARY / DEPUTY CORONER     | 43,934         | 43,934         |
| 10001070                    | 107116                   | DEPUTY CORONER / HISTOTECH     | 49,371         | 49,371         |
| 10001070                    | 107117                   | DEPUTY CORONER / HISTOTECH     | 47,096         | 47,096         |
| 10001070                    | 107121                   | ASSISTANT CORONERS (PART-TIME) | 76,000         | 76,000         |
| 10001070                    | 153100                   | SHIFT DIFFERENTIAL             | 0              | 1,649          |
| 10001070                    | 190000                   | FICA                           | 26,706         | 26,832         |
| 10001070                    | 191000                   | PERF                           | 30,586         | 30,771         |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b> |                                | <b>406,378</b> | <b>408,338</b> |
| <b>52</b>                   | <b>SUPPLIES</b>          |                                |                |                |
| 10001070                    | 200000                   | MATERIALS                      | 1,000          | 1,000          |
| 10001070                    | 221000                   | FUEL                           | 4,000          | 4,000          |
| 10001070                    | 223000                   | GARAGE & MOTOR                 | 2,000          | 2,000          |
| 10001070                    | 260000                   | SUPPLIES                       | 15,000         | 15,000         |
| <b>TOTAL</b>                | <b>SUPPLIES</b>          |                                | <b>22,000</b>  | <b>22,000</b>  |
| <b>53</b>                   | <b>OTHER SERVICES</b>    |                                |                |                |
| 10001070                    | 313000                   | TRAVEL/MILEAGE                 | 500            | 500            |
| 10001070                    | 319000                   | SOLID WASTE DISPOSAL           | 6,500          | 6,500          |
| 10001070                    | 320000                   | UTILITIES                      | 14,500         | 14,500         |
| 10001070                    | 331000                   | TRAINING & EDUCATION           | 2,500          | 2,500          |
| 10001070                    | 352000                   | MAINTENANCE & REPAIR           | 2,000          | 2,000          |
| 10001070                    | 353000                   | CONTRACTUAL SERVICES           | 15,000         | 15,000         |
| 10001070                    | 365000                   | AUTOPSIES/DIAGNOSTICS          | 250,000        | 250,000        |
| 10001070                    | 365100                   | BODY TRANSPORT                 | 7,000          | 7,000          |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>    |                                | <b>298,000</b> | <b>298,000</b> |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>    |                                |                |                |
| 10001070                    | 425000                   | EQUIPMENT                      | 30,000         | 5,000          |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>    |                                | <b>30,000</b>  | <b>5,000</b>   |
|                             |                          |                                | 2020           | 2020           |
|                             |                          |                                | BUDGET         | ADOPTED        |
|                             |                          |                                | REQUEST        |                |
| <b>TOTAL</b>                | <b>COUNTY CORONER</b>    |                                | <b>756,378</b> | <b>733,338</b> |
|                             |                          |                                | 2020           | 2020           |
|                             |                          |                                | BUDGET         | ADOPTED        |
|                             |                          |                                | REQUEST        |                |
| 108                         | PROSECUTOR               |                                |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b> |                                |                |                |
| 10001080                    | 108101                   | DEPUTY PROSECUTOR              | 76,722         | 76,722         |
| 10001080                    | 108102                   | DEPUTY PROSECUTOR              | 60,945         | 60,945         |
| 10001080                    | 108103                   | DEPUTY PROSECUTOR              | 60,945         | 60,945         |
| 10001080                    | 108104                   | PROSECUTOR                     | 5,000          | 5,000          |
| 10001080                    | 108105                   | DEPUTY PROSECUTOR              | 71,864         | 71,864         |
| 10001080                    | 108106                   | DEPUTY PROSECUTOR              | 66,405         | 60,945         |



| 2020 Council Adopted Budget |                          |                                 |                  |                  |
|-----------------------------|--------------------------|---------------------------------|------------------|------------------|
| 10001080                    | 108109                   | CHIEF TRIAL DEPUTY              | 81,924           | 81,924           |
| 10001080                    | 108110                   | DEPUTY PROSECUTOR               | 66,405           | 66,405           |
| 10001080                    | 108111                   | DEPUTY PROSECUTOR - PART TIME   | 40,102           | 40,102           |
| 10001080                    | 108112                   | DEPUTY PROSECUTOR               | 60,945           | 60,945           |
| 10001080                    | 108113                   | DEPUTY PROSECUTOR - PART TIME   | 39,123           | 39,123           |
| 10001080                    | 108114                   | DEPUTY PROSECUTOR               | 71,864           | 71,864           |
| 10001080                    | 108115                   | DEPUTY PROSECUTOR               | 88,229           | 88,229           |
| 10001080                    | 108117                   | DEPUTY PROSECUTOR               | 82,773           | 82,773           |
| 10001080                    | 108119                   | DEPUTY PROSECUTOR               | 60,945           | 60,945           |
| 10001080                    | 108120                   | DIRECTOR OF FINANCE             | 60,096           | 60,096           |
| 10001080                    | 108121                   | INVESTIGATOR                    | 58,777           | 58,777           |
| 10001080                    | 108122                   | INVESTIGATOR                    | 58,777           | 58,777           |
| 10001080                    | 108123                   | INVESTIGATOR                    | 42,030           | 42,030           |
| 10001080                    | 108124                   | CHIEF CRIMINAL INVESTIGATOR     | 65,946           | 65,945           |
| 10001080                    | 108125                   | DEPUTY PROSECUTOR               | 77,319           | 77,319           |
| 10001080                    | 108127                   | FELONY FILING INVESTIGATOR      | 53,581           | 53,581           |
| 10001080                    | 108128                   | LEGAL SECRETARY                 | 36,299           | 36,299           |
| 10001080                    | 108129                   | DIRECTOR OF PRE-TRIAL DIVERSION | 39,855           | 46,172           |
| 10001080                    | 108130                   | LEGAL SECRETARY                 | 44,208           | 44,208           |
| 10001080                    | 108131                   | LEGAL SECRETARY                 | 38,033           | 38,033           |
| 10001080                    | 108132                   | SENIOR SECRETARY                | 40,001           | 40,001           |
| 10001080                    | 108139                   | DEPUTY PROSECUTOR               | 60,945           | 60,945           |
| 10001080                    | 108140                   | DEPUTY PROSECUTOR               | 71,864           | 60,945           |
| 10001080                    | 108141                   | DEPUTY PROSECUTOR               | 71,864           | 71,864           |
| 10001080                    | 108145                   | INVESTIGATOR                    | 44,050           | 44,050           |
| 10001080                    | 108146                   | INVESTIGATOR                    | 40,107           | 40,107           |
| 10001080                    | 108147                   | ELECTRONIC EVIDENCE CLERK       | 36,299           | 36,299           |
| 10001080                    | 108149                   | INVESTIGATOR                    | 40,107           | 0                |
| 10001080                    | 108150                   | CHIEF DEPUTY                    | 4,000            | 4,000            |
| 10001080                    | 190000                   | FICA                            | 146,754          | 142,916          |
| 10001080                    | 191000                   | PERF                            | 214,856          | 209,237          |
|                             |                          |                                 |                  |                  |
|                             |                          |                                 | 2020             | 2020             |
|                             |                          |                                 | BUDGET           | ADOPTED          |
|                             |                          |                                 | REQUEST          |                  |
|                             |                          |                                 |                  |                  |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b> |                                 | <b>2,279,959</b> | <b>2,220,332</b> |
|                             |                          |                                 |                  |                  |
| <b>52</b>                   | <b>SUPPLIES</b>          |                                 |                  |                  |
| 10001080                    | 260000                   | SUPPLIES                        | 50,000           | 50,000           |
|                             |                          |                                 |                  |                  |
| <b>TOTAL</b>                | <b>SUPPLIES</b>          |                                 | <b>50,000</b>    | <b>50,000</b>    |
|                             |                          |                                 |                  |                  |
| <b>53</b>                   | <b>OTHER SERVICES</b>    |                                 |                  |                  |
| 10001080                    | 313000                   | TRAVEL/MILEAGE                  | 10,000           | 10,000           |
| 10001080                    | 325000                   | LAW BOOKS                       | 5,000            | 5,000            |
| 10001080                    | 341000                   | PRINTING                        | 3,600            | 3,600            |
| 10001080                    | 352000                   | MAINTENANCE & REPAIR            | 5,000            | 5,000            |
| 10001080                    | 390000                   | RETURN OF FUGITIVE              | 36,000           | 30,000           |
| 10001080                    | 390100                   | WITNESS FEES                    | 25,000           | 25,000           |
| 10001080                    | 399500                   | DOMESTIC VIOLENCE MATCH         | 79,329           | 79,329           |
| 10001080                    | 399700                   | VICTIMS / WITNESS ASST MATCH    | 92,483           | 92,483           |
|                             |                          |                                 |                  |                  |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>    |                                 | <b>256,412</b>   | <b>250,412</b>   |
|                             |                          |                                 |                  |                  |
| <b>TOTAL</b>                | <b>COUNTY PROSECUTOR</b> |                                 | <b>2,586,371</b> | <b>2,520,744</b> |
|                             |                          |                                 |                  |                  |
|                             |                          |                                 | 2020             | 2020             |
|                             |                          |                                 | BUDGET           | ADOPTED          |

| 2020 Council Adopted Budget |                          |  | REQUEST          |                  |
|-----------------------------|--------------------------|--|------------------|------------------|
| 109                         | COUNTY ASSESSOR          |  |                  |                  |
| 51                          | PERSONAL SERVICES        |  |                  |                  |
| 10001090                    | 109111                   | COUNTY ASSESSOR                          | 71,615           | 71,615           |
| 10001090                    | 109112                   | CHIEF DEPUTY                             | 59,548           | 59,548           |
| 10001090                    | 109114                   | NEIGHBORHOOD ANALYSIS SPECIALIST         | 44,018           | 44,018           |
| 10001090                    | 109115                   | DEPUTY REAL EST APPRAISER / HEARING OFF. | 65,946           | 65,946           |
| 10001090                    | 109116                   | RE/PTABOA DEPUTY III                     | 45,202           | 45,202           |
| 10001090                    | 109117                   | SALES DISCLOSURE DEPUTY                  | 39,479           | 39,479           |
| 10001090                    | 109118                   | INFORMATION TECHNOLOGY / GIS SUPERVISOR  | 49,371           | 49,371           |
| 10001090                    | 109119                   | SUPERVISOR TRANSFER                      | 40,001           | 40,001           |
| 10001090                    | 109120                   | SALES DISCLOSURE DEPUTY                  | 36,626           | 36,626           |
| 10001090                    | 109135                   | RE DEPUTY COMMERCIAL III                 | 36,431           | 36,431           |
| 10001090                    | 109136                   | RE/PTABOA DEPUTY II                      | 38,033           | 34,650           |
| 10001090                    | 109137                   | SUPERVISOR REAL ESTATE DEPTS             | 58,777           | 58,777           |
| 10001090                    | 109138                   | SUPERVISOR PERSONAL PROPERTY             | 39,359           | 39,359           |
| 10001090                    | 109139                   | RE DEPUTY RESIDENTIAL II                 | 34,650           | 34,650           |
| 10001090                    | 109140                   | RE DEPUTY RESIDENTIAL II                 | 34,650           | 34,650           |
| 10001090                    | 109141                   | SUPERVISOR SALES DISCLOSURE              | 46,509           | 46,509           |
| 10001090                    | 109143                   | RE DEPUTY COMMERCIAL III                 | 41,921           | 41,921           |
| 10001090                    | 109144                   | RE DEPUTY RESIDENTIAL II                 | 34,650           | 34,650           |
| 10001090                    | 109150                   | RE/PTABOA DEPUTY V                       | 49,288           | 49,288           |
| 10001090                    | 109151                   | SUPERVISOR COMMERCIAL                    | 39,359           | 39,359           |
| 10001090                    | 109152                   | RE DEPUTY COMMERCIAL III                 | 36,431           | 36,431           |
| 10001090                    | 109153                   | RE DEPUTY RESIDENTIAL II                 | 34,650           | 34,650           |
| 10001090                    | 109154                   | GIS SPECIALIST                           | 41,921           | 41,921           |
| 10001090                    | 109155                   | RE DEPUTY TRANSFER                       | 38,033           | 38,033           |
| 10001090                    | 109156                   | RE DEPUTY RESIDENTIAL II                 | 38,033           | 38,033           |
| 10001090                    | 109160                   | SUPERVISOR RESIDENTIAL                   | 39,359           | 39,359           |
| 10001090                    | 109161                   | RE DEPUTY COMMERCIAL III                 | 36,431           | 38,170           |
| 10001090                    | 109162                   | RE DEPUTY TRANSFER                       | 41,768           | 41,768           |
| 10001090                    | 109164                   | RE/PTABOA DEPUTY III                     | 41,921           | 40,001           |
| 10001090                    | 109165                   | PERSONAL PPROPERTY DEPUTY I              | 36,626           | 36,626           |
| 10001090                    | 109166                   | RE DEPUTY COMMERCIAL II                  | 34,650           | 34,650           |
| 10001090                    | 109167                   | RE DEPUTY RESIDENTIAL II                 | 36,299           | 36,299           |
| 10001090                    | 109169                   | ADMINISTRATIVE ASSISTANT I               | 44,018           | 35,847           |
| 10001090                    | 109170                   | RE DEPUTY COMMERCIAL III                 | 41,921           | 41,921           |
| 10001090                    | 109171                   | RE/PTABOA DEPUTY I                       | 34,650           | 31,857           |
| 10001090                    | 109175                   | SALES DISCLOSURE/PERSONAL PROPERTY       | 34,650           | 34,650           |
| 10001090                    | 109176                   | PERSONAL PPROPERTY DEPUTY II             | 38,033           | 34,650           |
|                             |                          |  | 2020             | 2020             |
|                             |                          |  | BUDGET           | ADOPTED          |
|                             |                          |  | REQUEST          |                  |
| 10001090                    | 190000                   | FICA                                     | 118,944          | 117,575          |
| 10001090                    | 191000                   | PERF                                     | 174,141          | 172,135          |
| 10001090                    | 197100                   | ACCRUED PAYMENTS                         | 0                | 0                |
| 10001090                    | 199000                   | EXTRA HELP                               | 0                | 0                |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b> |  | <b>1,847,912</b> | <b>1,826,626</b> |
| <b>TOTAL</b>                | <b>COUNTY ASSESSOR</b>   |  | <b>1,847,912</b> | <b>1,826,626</b> |
|                             |                          |  | 2020             | 2020             |
|                             |                          |  | BUDGET           | ADOPTED          |
|                             |                          |  | REQUEST          |                  |

| 2020 Council Adopted Budget |                          |                            |                |                |
|-----------------------------|--------------------------|----------------------------|----------------|----------------|
| 121                         | ELECTION OFFICE          |                            |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b> |                            |                |                |
| 10001210                    | 121111                   | BOARD MEMBER               | 2,400          | 2,400          |
| 10001210                    | 121112                   | ELECTION ASSISTANTS        | 30,840         | 30,840         |
| 10001210                    | 121113                   | ABSENTEE TEAMS             | 6,800          | 6,800          |
| 10001210                    | 121114                   | CANVASSING BOARD           | 1,800          | 1,800          |
| 10001210                    | 121115                   | ASSISTANT CANVASSING BOARD | 1,140          | 1,140          |
| 10001210                    | 121116                   | ELECTION INSPECTOR         | 10,720         | 10,720         |
| 10001210                    | 121117                   | ELECTION JUDGE             | 33,250         | 33,250         |
| 10001210                    | 121118                   | ELECTION CLERK             | 33,930         | 33,930         |
| 10001210                    | 121119                   | LIBRARY POLL WORKERS       | 28,600         | 23,600         |
| 10001210                    | 121120                   | ELECTION ATTORNEY          | 1,200          | 1,200          |
| 10001210                    | 121121                   | BALLOT AIDS                | 3,500          | 3,500          |
| 10001210                    | 130000                   | REGULAR OVERTIME           | 1,500          | 1,500          |
| 10001210                    | 190000                   | FICA                       | 4,685          | 4,685          |
| 10001210                    | 191000                   | PERF                       | 200            | 200            |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b> |                            | <b>160,565</b> | <b>155,565</b> |
| <b>52</b>                   | <b>SUPPLIES</b>          |                            |                |                |
| 10001210                    | 226000                   | FOOD                       | 500            | 500            |
| 10001210                    | 260000                   | SUPPLIES                   | 7,000          | 7,000          |
| <b>TOTAL</b>                | <b>SUPPLIES</b>          |                            | <b>7,500</b>   | <b>7,500</b>   |
| <b>53</b>                   | <b>OTHER SERVICES</b>    |                            |                |                |
| 10001210                    | 313000                   | TRAVEL/MILEAGE             | 800            | 800            |
| 10001210                    | 341000                   | PRINTING                   | 2,000          | 2,000          |
| 10001210                    | 342000                   | LEGAL ADVERTISING          | 620            | 620            |
| 10001210                    | 352000                   | MAINTENANCE & REPAIR       | 350            | 350            |
| 10001210                    | 353000                   | CONTRACTUAL SERVICES       | 319,580        | 319,580        |
| 10001210                    | 357000                   | JANITORIAL SERVICE         | 0              | 0              |
| 10001210                    | 360000                   | RENT                       | 3,600          | 3,600          |
| 10001210                    | 361000                   | LEGAL SERVICES             | 800            | 800            |
| 10001210                    | 363000                   | EQUIPMENT LEASE & RENTAL   | 0              | 0              |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>    |                            | <b>327,750</b> | <b>327,750</b> |
| 54                          | CAPITAL OUTLAY           |                            |                |                |
|                             |                          |                            | 2020           | 2020           |
|                             |                          |                            | BUDGET         | ADOPTED        |
|                             |                          |                            | REQUEST        |                |
| 10001210                    | 425000                   | EQUIPMENT                  | 190,550        | 0              |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>    |                            | <b>190,550</b> | <b>0</b>       |
| <b>TOTAL</b>                | <b>ELECTION OFFICE</b>   |                            | <b>686,365</b> | <b>490,815</b> |
|                             |                          |                            | 2020           | 2020           |
|                             |                          |                            | BUDGET         | ADOPTED        |
|                             |                          |                            | REQUEST        |                |
| 122                         | VOTERS REGISTRATION      |                            |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b> |                            |                |                |
| 10001220                    | 122111                   | BOARD MEMBER               | 60,349         | 60,349         |
| 10001220                    | 122112                   | BOARD MEMBER               | 60,349         | 60,349         |

| 2020 Council Adopted Budget |                              |                           |                |                |
|-----------------------------|------------------------------|---------------------------|----------------|----------------|
| 10001220                    | 122115                       | DEPUTY                    | 34,998         | 34,998         |
| 10001220                    | 122117                       | DEPUTY                    | 34,998         | 34,998         |
| 10001220                    | 190000                       | FICA                      | 14,589         | 14,589         |
| 10001220                    | 191000                       | PERF                      | 21,358         | 21,358         |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>     |                           | <b>226,641</b> | <b>226,641</b> |
| <b>52</b>                   | <b>SUPPLIES</b>              |                           |                |                |
| 10001220                    | 260000                       | SUPPLIES                  | 1,600          | 1,600          |
| <b>TOTAL</b>                | <b>SUPPLIES</b>              |                           | <b>1,600</b>   | <b>1,600</b>   |
| <b>53</b>                   | <b>OTHER SERVICES</b>        |                           |                |                |
| 10001220                    | 341000                       | PRINTING                  | 2,500          | 2,500          |
| 10001220                    | 370000                       | DUES & SUBSCRIPTIONS      | 70             | 70             |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>        |                           | <b>2,570</b>   | <b>2,570</b>   |
| <b>54</b>                   | <b>CAPITAL IMPROVEMENTS</b>  |                           |                |                |
| 10001220                    | 411100                       | IMPROVEMENTS              | 0              | 0              |
| <b>TOTAL</b>                | <b>SUPPLIES</b>              |                           | <b>0</b>       | <b>0</b>       |
| <b>TOTAL</b>                | <b>VOTERS REGISTRATION</b>   |                           | <b>230,811</b> | <b>230,811</b> |
|                             |                              |                           | <b>2020</b>    | <b>2020</b>    |
|                             |                              |                           | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                             |                              |                           | <b>REQUEST</b> |                |
| <b>123</b>                  | <b>COOPERATIVE EXTENSION</b> |                           |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>     |                           |                |                |
| 10001230                    | 123112                       | OFFICE MANAGER            | 43,934         | 43,934         |
| 10001230                    | 123114                       | SECRETARY                 | 31,701         | 31,701         |
| 10001230                    | 123115                       | SECRETARY                 | 36,626         | 36,626         |
| 10001230                    | 123117                       | AREA EXTENSION AGENT      | 39,359         | 39,359         |
| 10001230                    | 123120                       | 4H ASSISTANTS (PART-TIME) | 15,945         | 15,945         |
| 10001230                    | 190000                       | FICA                      | 12,819         | 12,819         |
| 10001230                    | 191000                       | PERF                      | 18,767         | 16,982         |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>     |                           | <b>199,151</b> | <b>197,366</b> |
| <b>52</b>                   | <b>SUPPLIES</b>              |                           |                |                |
| 10001230                    | 260000                       | SUPPLIES                  | 6,000          | 6,000          |
| <b>TOTAL</b>                | <b>SUPPLIES</b>              |                           | <b>6,000</b>   | <b>6,000</b>   |
| <b>53</b>                   | <b>OTHER SERVICES</b>        |                           |                |                |
| 10001230                    | 313000                       | TRAVEL/MILEAGE            | 7,500          | 7,500          |
| 10001230                    | 320000                       | UTILITIES                 | 5,000          | 5,000          |
| 10001230                    | 331000                       | TRAINING & EDUCATION      | 500            | 500            |
| 10001230                    | 337000                       | DATA MANAGEMENT           | 3,500          | 3,500          |
| 10001230                    | 352000                       | MAINTENANCE & REPAIR      | 5,000          | 5,000          |
| 10001230                    | 353000                       | CONTRACTUAL SERVICES      | 149,275        | 83,328         |
| 10001230                    | 357000                       | JANITORIAL SERVICE        | 1,200          | 1,200          |
| 10001230                    | 391000                       | VANDEBURGH YOUTH PROGRAM  | 8,000          | 8,000          |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>        |                           | <b>179,975</b> | <b>114,028</b> |
| <b>TOTAL</b>                | <b>COOPERATIVE EXTENSION</b> |                           | <b>385,126</b> | <b>317,394</b> |

| 2020 Council Adopted Budget |                      |   |         |         |
|-----------------------------|----------------------|---|---------|---------|
|                             |                      |   | 2020    | 2020    |
|                             |                      |   | BUDGET  | ADOPTED |
|                             |                      |   | REQUEST |         |
| 124                         | AREA PLAN COMMISSION |   |         |         |
| 51                          | PERSONAL SERVICES    |   |         |         |
| 10001240                    | 124111               | EXECUTIVE DIRECTOR                          | 93,372  | 93,372  |
| 10001240                    | 124112               | ASST DIRECTOR / PLANNER                     | 89,423  | 89,423  |
| 10001240                    | 124113               | PLANNER                                     | 65,946  | 65,946  |
| 10001240                    | 124114               | ZONING ADMINISTRATOR                        | 60,096  | 60,096  |
| 10001240                    | 124115               | LAND DIVISION COORDINATOR                   | 49,288  | 49,288  |
| 10001240                    | 124116               | CAD / GIS SPECIALIST / SURVEY PLAT EXAMINER | 70,582  | 70,582  |
| 10001240                    | 124117               | SECRETARY / BOOKKEEPER / OFFICE MANAGER     | 44,208  | 44,208  |
| 10001240                    | 124118               | GIS ADMINISTRATOR / WEB DEVELOPER           | 55,375  | 55,375  |
| 10001240                    | 124119               | ZONING INVESTIGATOR                         | 41,245  | 41,245  |
| 10001240                    | 124120               | SENIOR SECRETARY                            | 38,033  | 38,033  |
| 10001240                    | 124121               | ZONING ENFORCEMENT OFFICER                  | 38,033  | 38,033  |
| 10001240                    | 124122               | ZONING ENFORCEMENT OFFICER                  | 39,855  | 39,855  |
| 10001240                    | 190000               | FICA  | 52,438  | 52,438  |
| 10001240                    | 191000               | PERF  | 76,772  | 76,772  |
| 10001240                    | 197100               | ACCRUED PAYMENTS                            | 0       |         |
| TOTAL PERSONAL SERVICES     |                      |   | 814,666 | 814,666 |
| 52                          | SUPPLIES             |   |         |         |
| 10001240                    | 221000               | FUEL  | 1,500   | 1,500   |
| 10001240                    | 223000               | GARAGE & MOTOR                              | 500     | 500     |
| 10001240                    | 260000               | SUPPLIES                                    | 4,500   | 4,500   |
| TOTAL SUPPLIES              |                      |   | 6,500   | 6,500   |
| 53                          | OTHER SERVICES       |   |         |         |
| 10001240                    | 312000               | POSTAGE/FREIGHT                             | 500     | 500     |
| 10001240                    | 313000               | TRAVEL/MILEAGE                              | 1,000   | 1,000   |
| 10001240                    | 314000               | COMMUNICATIONS                              | 3,000   | 3,000   |
| 10001240                    | 331000               | TRAINING & EDUCATION                        | 3,000   | 3,000   |
| 10001240                    | 337000               | DATA MANAGEMENT                             | 4,000   | 4,000   |
| 10001240                    | 341000               | PRINTING                                    | 500     | 500     |
| 10001240                    | 342000               | LEGAL ADVERTISING                           | 2,000   | 2,000   |
| 10001240                    | 352000               | MAINTENANCE & REPAIR                        | 500     | 500     |
| 10001240                    | 353000               | CONTRACTUAL SERVICES                        | 0       | 0       |
| 10001240                    | 361000               | LEGAL SERVICES                              | 47,000  | 47,000  |
| 10001240                    | 363000               | EQUIPMENT LEASE & RENTAL                    | 4,500   | 4,500   |
|                             |                      |   | 2020    | 2020    |
|                             |                      |   | BUDGET  | ADOPTED |
|                             |                      |   | REQUEST |         |
| 10001240                    | 370000               | DUES & SUBSCRIPTIONS                        | 1,500   | 1,500   |
| TOTAL OTHER SERVICES        |                      |   | 67,500  | 67,500  |
| 54                          | CAPITAL OUTLAY       |   |         |         |
| 10001240                    | 422000               | OFFICE MACHINES                             | 7,500   | 7,500   |
| TOTAL CAPITAL OUTLAY        |                      |   | 7,500   | 7,500   |
| TOTAL AREA PLAN COMMISSION  |                      |   | 896,166 | 896,166 |

| 2020 Council Adopted Budget |                                |                           |                |                |
|-----------------------------|--------------------------------|---------------------------|----------------|----------------|
|                             |                                |                           | 2020           | 2020           |
|                             |                                |                           | BUDGET         | ADOPTED        |
|                             |                                |                           | REQUEST        |                |
| 126                         | DRAINAGE BOARD                 |                           |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>       |                           |                |                |
| 10001260                    | 126111                         | BOARD MEMBER              | 1,305          | 1,305          |
| 10001260                    | 126112                         | BOARD MEMBER              | 1,305          | 1,305          |
| 10001260                    | 126113                         | BOARD MEMBER              | 1,305          | 1,305          |
| 10001260                    | 190000                         | FICA                      | 300            | 300            |
| 10001260                    | 191000                         | PERF                      | 439            | 439            |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>       |                           | <b>4,654</b>   | <b>4,654</b>   |
| <b>TOTAL</b>                | <b>DRAINAGE BOARD</b>          |                           | <b>4,654</b>   | <b>4,654</b>   |
|                             |                                |                           | 2020           | 2020           |
|                             |                                |                           | BUDGET         | ADOPTED        |
|                             |                                |                           | REQUEST        |                |
| 127                         | VETERANS ADMINISTRATION        |                           |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>       |                           |                |                |
| 10001270                    | 127111                         | SERVICE OFFICER           | 44,050         | 44,050         |
| 10001270                    | 127112                         | ASSISTANT SERVICE OFFICER | 41,245         | 41,245         |
| 10001270                    | 127113                         | CLERK / TYPIST            | 30,265         | 30,265         |
| 10001270                    | 190000                         | FICA                      | 8,841          | 8,841          |
| 10001270                    | 191000                         | PERF                      | 12,943         | 12,943         |
| 10001270                    | 199000                         | EXTRA HELP                | 0              | 0              |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>       |                           | <b>137,344</b> | <b>137,344</b> |
| <b>52</b>                   | <b>SUPPLIES</b>                |                           |                |                |
| 10001270                    | 260000                         | SUPPLIES                  | 1,000          | 1,000          |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                |                           | <b>1,000</b>   | <b>1,000</b>   |
| <b>53</b>                   | <b>OTHER SERVICES</b>          |                           |                |                |
| 10001270                    | 306000                         | VETERANS BURIAL ALLOWANCE | 38,000         | 38,000         |
| 10001270                    | 307000                         | MEMORIAL DAY SERVICE      | 800            | 800            |
| 10001270                    | 313000                         | TRAVEL / MILEAGE          | 2,000          | 2,000          |
| 10001270                    | 337000                         | DATA MANAGEMENT           | 1,000          | 1,000          |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>          |                           | <b>41,800</b>  | <b>41,800</b>  |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>          |                           |                |                |
| 10001270                    | 422000                         | OFFICE MACHINES           | 1,200          | 1,200          |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>          |                           | <b>1,200</b>   | <b>1,200</b>   |
| <b>TOTAL</b>                | <b>VETERANS ADMINISTRATION</b> |                           | <b>181,344</b> | <b>181,344</b> |
|                             |                                |                           | 2020           | 2020           |
|                             |                                |                           | BUDGET         | ADOPTED        |
|                             |                                |                           | REQUEST        |                |
| 128                         | WEIGHTS & MEASURES             |                           |                |                |

| 2020 Council Adopted Budget |                               |                          |                |                |  |
|-----------------------------|-------------------------------|--------------------------|----------------|----------------|--|
| <b>51</b>                   | <b>PERSONAL SERVICES</b>      |                          |                |                |  |
| 10001280                    | 128111                        | DIRECTOR                 | 57,544         | 57,544         |  |
| 10001280                    | 128112                        | DEPUTY INSPECTOR         | 40,102         | 40,637         |  |
| 10001280                    | 128113                        | DEPUTY INSPECTOR         | 43,847         | 44,382         |  |
| 10001280                    | 128114                        | SECRETARY                | 35,422         | 35,422         |  |
| 10001280                    | 128115                        | DEPUTY INSPECTOR         | 43,312         | 43,312         |  |
| 10001280                    | 175000                        | CLOTHING ALLOWANCE       | 4,000          | 4,000          |  |
| 10001280                    | 190000                        | FICA                     | 17,154         | 17,235         |  |
| 10001280                    | 191000                        | PERF                     | 30,114         | 30,266         |  |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>      |                          | <b>271,495</b> | <b>272,798</b> |  |
| <b>52</b>                   | <b>SUPPLIES</b>               |                          |                |                |  |
| 10001280                    | 221000                        | FUEL                     | 4,000          | 4,000          |  |
| 10001280                    | 230000                        | UNIFORMS                 | 800            | 800            |  |
| 10001280                    | 260000                        | SUPPLIES                 | 1,500          | 1,500          |  |
| <b>TOTAL</b>                | <b>SUPPLIES</b>               |                          | <b>6,300</b>   | <b>6,300</b>   |  |
| <b>53</b>                   | <b>OTHER SERVICES</b>         |                          |                |                |  |
| 10001280                    | 312000                        | POSTAGE/FREIGHT          | 200            | 200            |  |
| 10001280                    | 313000                        | TRAVEL/MILEAGE           | 1,690          | 350            |  |
| 10001280                    | 314000                        | COMMUNICATIONS           | 2,200          | 2,200          |  |
| 10001280                    | 320000                        | UTILITIES                | 6,000          | 6,000          |  |
| 10001280                    | 331000                        | TRAINING & EDUCATION     | 580            | 580            |  |
| 10001280                    | 341000                        | PRINTING                 | 2,000          | 2,000          |  |
| 10001280                    | 352000                        | MAINTENANCE & REPAIR     | 2,000          | 2,000          |  |
| 10001280                    | 370000                        | DUES & SUBSCRIPTIONS     | 700            | 700            |  |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>         |                          | <b>15,370</b>  | <b>14,030</b>  |  |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>         |                          |                |                |  |
| 10001280                    | 425000                        | EQUIPMENT                | 850            | 850            |  |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>         |                          | <b>850</b>     | <b>850</b>     |  |
| <b>TOTAL</b>                | <b>WEIGHTS &amp; MEASURES</b> |                          | <b>294,015</b> | <b>293,978</b> |  |
|                             |                               |                          | 2020           | 2020           |  |
|                             |                               |                          | BUDGET         | ADOPTED        |  |
|                             |                               |                          | REQUEST        |                |  |
| <b>130</b>                  | <b>COUNTY COMMISSIONERS</b>   |                          |                |                |  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>      |                          |                |                |  |
| 10001300                    | 130109                        | COMMISSIONER             | 35,836         | 35,836         |  |
| 10001300                    | 130110                        | COMMISSIONER             | 35,836         | 35,836         |  |
| 10001300                    | 130111                        | COMMISSIONER             | 35,836         | 35,836         |  |
| 10001300                    | 130112                        | COUNTY ATTORNEY          | 61,586         | 61,586         |  |
| 10001300                    | 130115                        | ADMINISTRATIVE ASSISTANT | 38,170         | 36,431         |  |
| 10001300                    | 130124                        | ADMINISTRATIVE ASSISTANT | 40,001         | 40,001         |  |
| 10001300                    | 130126                        | WATER QUALITY SPECIALIST | 44,050         | 40,107         |  |
| 10001300                    | 190000                        | FICA                     | 22,153         | 21,851         |  |
| 10001300                    | 191000                        | PERF                     | 32,433         | 31,991         |  |
| 10001300                    | 193000                        | UNEMPLOYMENT             | 15,000         | 15,000         |  |
| 10001300                    | 195000                        | TEAMSTERS EDUCATION FUND | 20,000         | 20,000         |  |
| 10001300                    | 197100                        | ACCRUED PAYMENTS         | 0              | 0              |  |
| 10001300                    | 199000                        | EXTRA HELP               | 0              | 0              |  |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>      |                          | <b>380,901</b> | <b>374,475</b> |  |
| <b>52</b>                   | <b>SUPPLIES</b>               |                          |                |                |  |

| 2020 Council Adopted Budget |                             |  |                  |                  |
|-----------------------------|-----------------------------|--|------------------|------------------|
| 10001300                    | 260000                      | SUPPLIES                               | 1,000            | 1,000            |
| <b>TOTAL</b>                | <b>SUPPLIES</b>             |  | <b>1,000</b>     | <b>1,000</b>     |
| <b>53</b>                   | <b>OTHER SERVICES</b>       |  |                  |                  |
| 10001300                    | 300000                      | INSURANCE                              | 800,000          | 800,000          |
| 10001300                    | 302000                      | SOUTHWESTERN MENTAL HEALTH             | 1,107,572        | 1,138,918        |
| 10001300                    | 303000                      | E.A.R.C.                               | 200,000          | 200,000          |
| 10001300                    | 304000                      | SOIL & WATER                           | 18,960           | 13,000           |
| 10001300                    | 308000                      | EMERGENCY MEDICAL                      | 50,000           | 50,000           |
| 10001300                    | 309000                      | URBAN TRANSPORTATION                   | 50,542           | 50,542           |
| 10001300                    | 313000                      | TRAVEL / MILEAGE                       | 2,000            | 2,000            |
| 10001300                    | 314000                      | COMMUNICATIONS (All County Telephones) | 140,000          | 140,000          |
| 10001300                    | 319000                      | SOLID WASTE DISPOSAL                   | 3,500            | 3,500            |
| 10001300                    | 322000                      | PROPERTY TAX REFUNDS                   | 1                | 1                |
| 10001300                    | 323000                      | JUDGEMENTS & REFUNDS                   | 1                | 1                |
| 10001300                    | 324000                      | SRI TAX SALE VENDOR PMTS               | 1                | 1                |
| 10001300                    | 327000                      | CHANGE OF VENUE                        | 100              | 100              |
| 10001300                    | 328000                      | EXAMINATION OF RECORDS/AUDI            | 100              | 100              |
| 10001300                    | 342000                      | LEGAL ADVERTISING                      | 7,000            | 7,000            |
|                             |                             |  |                  |                  |
|                             |                             |  | 2020             | 2020             |
|                             |                             |  | BUDGET           | ADOPTED          |
|                             |                             |  | REQUEST          |                  |
| 10001300                    | 346000                      | CONSULTANT                             | 0                | 0                |
| 10001300                    | 350000                      | HUMAN RELATIONS                        | 53,987           | 53,957           |
| 10001300                    | 353300                      | EAP                                    | 4,000            | 4,000            |
| 10001300                    | 361000                      | LEGAL SERVICES                         | 0                | 0                |
| 10001300                    | 363000                      | EQUIPMENT LEASE & RENTAL               | 10,000           | 10,000           |
| 10001300                    | 370000                      | DUES & SUBSCRIPTIONS                   | 10,555           | 10,555           |
| 10001300                    | 375000                      | PURCHASING DEPT                        | 88,759           | 117,684          |
| 10001300                    | 376000                      | OCCU/MED                               | 25,000           | 25,000           |
| 10001300                    | 385000                      | BUILDING COMMISSION                    | 40,000           | 60,000           |
| 10001300                    | 393100                      | YOUTH SERVICES                         | 0                |                  |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>       |  | <b>2,612,078</b> | <b>2,686,359</b> |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>       |  |                  |                  |
| 10001300                    | 423100                      | TRANSPORTATION SERVICE                 | 0                | 0                |
| 10001300                    | 423200                      | USI / METS                             | 0                | 0                |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>       |  | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>                | <b>COUNTY COMMISSIONERS</b> |  | <b>2,993,979</b> | <b>3,061,834</b> |
|                             |                             |  | 2020             | 2020             |
|                             |                             |  | BUDGET           | ADOPTED          |
|                             |                             |  | REQUEST          |                  |
| 131                         | SUPERINTENDENT OF BUILDINGS |  |                  |                  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>    |  |                  |                  |
| 10001310                    | 130000                      | REGULAR OVERTIME                       | 0                | 0                |
| 10001310                    | 131111                      | SUPERINTENDENT OF COUNTY BUILDINGS     | 55,375           | 55,375           |
| 10001310                    | 131112                      | CARPENTER                              | 41,373           | 41,373           |
| 10001310                    | 131114                      | MAINTENANCE                            | 40,737           | 41,755           |
| 10001310                    | 131115                      | BUILDINGS & GROUNDS KEEPERS - PT       | 8,000            | 8,000            |
| 10001310                    | 153000                      | SHIFT DIFFERENTIAL                     | 1,449            | 1,449            |
| 10001310                    | 175000                      | CLOTHING ALLOWANCE                     | 2,000            | 2,000            |



| 2020 Council Adopted Budget |                                    |                                |                |                |
|-----------------------------|------------------------------------|--------------------------------|----------------|----------------|
| 10001310                    | 190000                             | FICA                           | 11,393         | 11,471         |
| 10001310                    | 191000                             | PERF                           | 18,351         | 18,496         |
| 10001310                    | 197100                             | ACCRUED PAYMENTS               | 0              | 0              |
| 10001310                    | 199000                             | EXTRA HELP                     | 0              | 0              |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>           |                                | <b>178,678</b> | <b>179,919</b> |
| <b>52</b>                   | <b>SUPPLIES</b>                    |                                |                |                |
| 10001310                    | 200000                             | MATERIALS                      | 4,000          | 4,000          |
| 10001310                    | 221000                             | FUEL                           | 100            | 100            |
| 10001310                    | 230000                             | UNIFORMS & CLEANING            | 600            | 600            |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                    |                                | <b>4,700</b>   | <b>4,700</b>   |
| <b>53</b>                   | <b>OTHER SERVICES</b>              |                                |                |                |
| 10001310                    | 351000                             | OPERATING EXPENSE              | 0              | 0              |
| 10001310                    | 353000                             | CONTRACTUAL SERVICES           | 0              | 0              |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>              |                                | <b>0</b>       | <b>0</b>       |
| <b>TOTAL</b>                | <b>SUPERINTENDENT OF BUILDINGS</b> |                                | <b>183,378</b> | <b>184,619</b> |
|                             |                                    |                                | <b>2020</b>    | <b>2020</b>    |
|                             |                                    |                                | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                             |                                    |                                | <b>REQUEST</b> |                |
| 132                         | COUNTY JAIL                        |                                |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>           |                                |                |                |
| 10001320                    | 130100                             | CIVILIAN OVERTIME              | 10,000         | 10,000         |
| 10001320                    | 132001                             | CONFINEMENT OFFICER SUPERVISOR | 55,367         | 55,366         |
| 10001320                    | 132002                             | CONFINEMENT OFFICER SUPERVISOR | 57,879         | 57,879         |
| 10001320                    | 132003                             | CONFINEMENT OFFICER SUPERVISOR | 57,879         | 57,879         |
| 10001320                    | 132004                             | CONFINEMENT OFFICER SUPERVISOR | 50,344         | 50,344         |
| 10001320                    | 132005                             | CONFINEMENT OFFICER            | 40,275         | 40,275         |
| 10001320                    | 132006                             | CONFINEMENT OFFICER            | 43,866         | 43,866         |
| 10001320                    | 132007                             | CONFINEMENT OFFICER            | 39,213         | 36,177         |
| 10001320                    | 132008                             | CONFINEMENT OFFICER            | 43,467         | 36,177         |
| 10001320                    | 132009                             | CONFINEMENT OFFICER            | 51,445         | 51,445         |
| 10001320                    | 132010                             | CONFINEMENT OFFICER            | 51,445         | 36,177         |
| 10001320                    | 132011                             | CONFINEMENT OFFICER            | 40,275         | 40,275         |
| 10001320                    | 132012                             | CONFINEMENT OFFICER            | 36,177         | 37,695         |
| 10001320                    | 132013                             | CONFINEMENT OFFICER            | 40,275         | 40,275         |
| 10001320                    | 132014                             | CONFINEMENT OFFICER            | 40,275         | 40,275         |
| 10001320                    | 132015                             | CONFINEMENT OFFICER            | 39,668         | 39,668         |
| 10001320                    | 132016                             | CONFINEMENT OFFICER            | 36,177         | 37,695         |
| 10001320                    | 132017                             | CONFINEMENT OFFICER            | 40,275         | 40,275         |
| 10001320                    | 132018                             | CONFINEMENT OFFICER            | 43,866         | 43,866         |
| 10001320                    | 132019                             | CONFINEMENT OFFICER            | 40,275         | 40,275         |
| 10001320                    | 132020                             | CONFINEMENT OFFICER            | 39,668         | 39,668         |
| 10001320                    | 132021                             | CONFINEMENT OFFICER            | 39,213         | 36,177         |
| 10001320                    | 132022                             | CONFINEMENT OFFICER            | 43,467         | 36,177         |
| 10001320                    | 132023                             | CONFINEMENT OFFICER            | 40,275         | 40,275         |
| 10001320                    | 132024                             | CONFINEMENT OFFICER            | 40,275         | 40,275         |
| 10001320                    | 132025                             | CONFINEMENT OFFICER            | 40,275         | 40,275         |
| 10001320                    | 132026                             | CONFINEMENT OFFICER            | 44,054         | 44,054         |
| 10001320                    | 132027                             | CONFINEMENT OFFICER            | 43,866         | 37,695         |
| 10001320                    | 132028                             | CONFINEMENT OFFICER            | 36,177         | 37,695         |
| 10001320                    | 132029                             | CONFINEMENT OFFICER            | 36,177         | 37,695         |
| 10001320                    | 132030                             | CONFINEMENT OFFICER            | 42,536         | 42,536         |

| <b>2020 Council Adopted Budget</b> |        |                     |         |         |
|------------------------------------|--------|---------------------|---------|---------|
| 10001320                           | 132031 | CONFINEMENT OFFICER | 39,213  | 39,213  |
| 10001320                           | 132032 | CONFINEMENT OFFICER | 43,467  | 43,600  |
| 10001320                           | 132033 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132034 | CONFINEMENT OFFICER | 42,536  | 42,536  |
| 10001320                           | 132035 | CONFINEMENT OFFICER | 43,866  | 43,866  |
| 10001320                           | 132036 | CONFINEMENT OFFICER | 40,275  | 40,275  |
|                                    |        |                     | 2020    | 2020    |
|                                    |        |                     | BUDGET  | ADOPTED |
|                                    |        |                     | REQUEST |         |
| 10001320                           | 132037 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132038 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132039 | CONFINEMENT OFFICER | 38,605  | 38,605  |
| 10001320                           | 132040 | CONFINEMENT OFFICER | 46,400  | 46,400  |
| 10001320                           | 132041 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132042 | CONFINEMENT OFFICER | 40,275  | 36,177  |
| 10001320                           | 132043 | CONFINEMENT OFFICER | 41,073  | 41,073  |
| 10001320                           | 132044 | CONFINEMENT OFFICER | 48,912  | 48,912  |
| 10001320                           | 132045 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132046 | CONFINEMENT OFFICER | 40,275  | 37,847  |
| 10001320                           | 132047 | CONFINEMENT OFFICER | 39,668  | 39,820  |
| 10001320                           | 132048 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132049 | CONFINEMENT OFFICER | 36,177  | 37,695  |
| 10001320                           | 132050 | CONFINEMENT OFFICER | 39,668  | 39,820  |
| 10001320                           | 132051 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132052 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132053 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132054 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132055 | CONFINEMENT OFFICER | 43,866  | 43,866  |
| 10001320                           | 132056 | CONFINEMENT OFFICER | 43,866  | 43,866  |
| 10001320                           | 132057 | CONFINEMENT OFFICER | 40,275  | 36,177  |
| 10001320                           | 132058 | CONFINEMENT OFFICER | 39,668  | 39,820  |
| 10001320                           | 132059 | CONFINEMENT OFFICER | 43,866  | 43,866  |
| 10001320                           | 132060 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132061 | CONFINEMENT OFFICER | 46,400  | 46,400  |
| 10001320                           | 132062 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132063 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132064 | CONFINEMENT OFFICER | 39,213  | 39,213  |
| 10001320                           | 132065 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132066 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132067 | CONFINEMENT OFFICER | 51,445  | 51,445  |
| 10001320                           | 132068 | CONFINEMENT OFFICER | 40,275  | 36,177  |
| 10001320                           | 132069 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132070 | CONFINEMENT OFFICER | 46,400  | 46,400  |
| 10001320                           | 132071 | CONFINEMENT OFFICER | 46,400  | 46,400  |
| 10001320                           | 132072 | CONFINEMENT OFFICER | 39,213  | 39,213  |
| 10001320                           | 132073 | CONFINEMENT OFFICER | 51,445  | 51,445  |
| 10001320                           | 132074 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132075 | CONFINEMENT OFFICER | 46,400  | 46,400  |
| 10001320                           | 132076 | CONFINEMENT OFFICER | 43,866  | 43,866  |
| 10001320                           | 132077 | CONFINEMENT OFFICER | 43,866  | 36,177  |
|                                    |        |                     | 2020    | 2020    |
|                                    |        |                     | BUDGET  | ADOPTED |
|                                    |        |                     | REQUEST |         |
| 10001320                           | 132078 | CONFINEMENT OFFICER | 51,445  | 51,445  |
| 10001320                           | 132079 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132080 | CONFINEMENT OFFICER | 40,275  | 40,275  |
| 10001320                           | 132081 | CONFINEMENT OFFICER | 40,275  | 40,275  |

| <b>2020 Council Adopted Budget</b> |                          |   |                  |                  |
|------------------------------------|--------------------------|---|------------------|------------------|
| 10001320                           | 132082                   | CONFINEMENT OFFICER                     | 40,275           | 40,275           |
| 10001320                           | 132083                   | CONFINEMENT OFFICER                     | 36,177           | 36,177           |
| 10001320                           | 132084                   | CONFINEMENT OFFICER                     | 43,866           | 43,866           |
| 10001320                           | 132085                   | CONFINEMENT OFFICER                     | 40,275           | 40,275           |
| 10001320                           | 132086                   | CONFINEMENT OFFICER                     | 40,275           | 40,275           |
| 10001320                           | 132087                   | CONFINEMENT OFFICER                     | 36,177           | 36,177           |
| 10001320                           | 132088                   | CONFINEMENT OFFICER                     | 40,275           | 40,275           |
| 10001320                           | 132089                   | CONFINEMENT OFFICER SUPERVISOR          | 52,833           | 52,833           |
| 10001320                           | 132090                   | CONFINEMENT OFFICER SUPERVISOR          | 57,879           | 57,879           |
| 10001320                           | 132091                   | CONFINEMENT OFFICER SUPERVISOR          | 53,396           | 53,396           |
| 10001320                           | 132092                   | CONFINEMENT OFFICER SUPERVISOR          | 50,344           | 50,344           |
| 10001320                           | 132093                   | CONFINEMENT OFFICER SUPERVISOR          | 55,367           | 55,367           |
| 10001320                           | 132094                   | CONFINEMENT OFFICER SUPERVISOR          | 52,833           | 52,833           |
| 10001320                           | 132095                   | CONFINEMENT OFFICER SUPERVISOR          | 52,833           | 52,833           |
| 10001320                           | 132096                   | CONFINEMENT OFFICER SUPERVISOR          | 49,940           | 46,708           |
| 10001320                           | 132097                   | CONFINEMENT OFFICER SUPERVISOR          | 50,344           | 50,344           |
| 10001320                           | 132100                   | JAIL RECEPTIONIST                       | 32,412           | 32,412           |
| 10001320                           | 132101                   | BOOKING CLERK (IDAC)                    | 35,815           | 35,815           |
| 10001320                           | 132102                   | JAIL RECEPTIONIST                       | 35,575           | 35,575           |
| 10001320                           | 132103                   | BOOKING CLERK (IDAC)                    | 45,097           | 45,097           |
| 10001320                           | 132110                   | EMT                                     | 0                | 0                |
| 10001320                           | 132111                   | EMT                                     | 0                | 0                |
| 10001320                           | 132112                   | BOOKING CLERK (IDAC)                    | 43,891           | 43,891           |
| 10001320                           | 132113                   | BOOKING CLERK (IDAC)                    | 39,098           | 39,098           |
| 10001320                           | 132114                   | BOOKING CLERK (IDAC)                    | 37,415           | 37,415           |
| 10001320                           | 132115                   | BOOKING CLERK (IDAC)                    | 37,415           | 37,415           |
| 10001320                           | 132116                   | JAIL RECEPTIONIST                       | 39,447           | 39,447           |
| 10001320                           | 132117                   | ADMINISTRATIVE ASSISTANT II             | 49,288           | 49,288           |
| 10001320                           | 153000                   | SHIFT DIFFERENTIAL                      | 73,500           | 73,500           |
| 10001320                           | 153100                   | SHIFT DIFFERENTIAL - CIVILIAN           | 6,000            | 6,000            |
| 10001320                           | 175000                   | CLOTHING ALLOWANCE                      | 97,000           | 75,000           |
| 10001320                           | 175100                   | UNIFORM ALLOWANCE - CIVILIAN            | 4,500            | 4,500            |
| 10001320                           | 185000                   | UNION OVERTIME                          | 550,000          | 550,000          |
| 10001320                           | 190000                   | FICA                                    | 407,577          | 401,337          |
| 10001320                           | 191000                   | PERF                                    | 755,068          | 743,487          |
| 10001320                           | 195000                   | TEAMSTERS EDUCATION FUND                | 12,610           | 12,610           |
| 10001320                           | 195100                   | TEAMSTERS EDUCATION FUND - CIVILIAN     | 1,170            | 1,170            |
|                                    |                          |   |                  |                  |
|                                    |                          |   | 2020             | 2020             |
|                                    |                          |   | BUDGET           | ADOPTED          |
|                                    |                          |   | REQUEST          |                  |
| 10001320                           | 197100                   | ACCRUED PAYMENTS                        | 0                | 0                |
|                                    |                          |   |                  |                  |
| <b>TOTAL</b>                       | <b>PERSONAL SERVICES</b> |   | <b>6,504,212</b> | <b>6,404,835</b> |
| <b>52</b>                          | <b>SUPPLIES</b>          |   |                  |                  |
| 10001320                           | 220000                   | JAIL EXPENSE                            | 0                | 0                |
| 10001320                           | 224000                   | MEDICAL                                 | 0                | 0                |
| 10001320                           | 226000                   | FOOD                                    | 0                | 0                |
| 10001320                           | 260000                   | SUPPLIES                                | 180,000          | 0                |
|                                    |                          |   |                  |                  |
| <b>TOTAL</b>                       | <b>SUPPLIES</b>          |   | <b>180,000</b>   | <b>0</b>         |
| <b>53</b>                          | <b>OTHER SERVICES</b>    |   |                  |                  |
| 10001320                           | 331000                   | TRAINING & EDUCATION                    | 15,000           | 15,000           |
| 10001320                           | 352000                   | MAINTENANCE & REPAIR                    | 4,500            | 4,500            |
| 10001320                           | 353000                   | CONTRACTUAL SERVICES                    | 1,048,143        | 0                |
| 10001320                           | 353100                   | IN CUSTODY/OUT OF COUNTY INMATE HOUSING | 2,800,000        | 1,000,000        |
|                                    |                          |   |                  |                  |
| <b>TOTAL</b>                       | <b>OTHER SERVICES</b>    |   | <b>3,867,643</b> | <b>1,019,500</b> |

| 2020 Council Adopted Budget |                          |                                    |                  |                  |
|-----------------------------|--------------------------|------------------------------------|------------------|------------------|
| TOTAL                       | COUNTY JAIL              |                                    | 10,551,855       | 7,424,335        |
|                             |                          |                                    | 2020             | 2020             |
|                             |                          |                                    | BUDGET           | ADOPTED          |
|                             |                          |                                    | REQUEST          |                  |
| 136                         | CIRCUIT COURT            |                                    |                  |                  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b> |                                    |                  |                  |
| 10001360                    | 136111                   | JUDGE                              | 5,000            | 5,000            |
| 10001360                    | 136112                   | COURT REPORTER                     | 51,757           | 51,757           |
| 10001360                    | 136113                   | COURT REPORTER                     | 65,946           | 65,946           |
| 10001360                    | 136114                   | JURY COMMISSIONER                  | 3,851            | 3,851            |
| 10001360                    | 136115                   | COURT REPORTER                     | 60,096           | 60,096           |
| 10001360                    | 136121                   | CHIEF PROBATION OFFICER            | 64,316           | 64,316           |
| 10001360                    | 136122                   | PROBATION OFFICER                  | 51,757           | 51,757           |
| 10001360                    | 136123                   | PROBATION OFFICER                  | 65,946           | 65,946           |
| 10001360                    | 136124                   | PROBATION OFFICER                  | 51,757           | 51,757           |
| 10001360                    | 136125                   | RECEPTIONIST / PROBATION SECRETARY | 39,855           | 39,855           |
| 10001360                    | 136127                   | ADMINISTRATIVE ASSISTANT PROBATE   | 49,288           | 49,288           |
| 10001360                    | 136131                   | RIDING BAILIFF / COURT REPORTER    | 44,050           | 44,050           |
| 10001360                    | 136132                   | ADMINISTRATIVE ASSISTANT III       | 65,946           | 65,946           |
| 10001360                    | 136135                   | BAILIFF                            | 38,033           | 38,033           |
| 10001360                    | 136136                   | PROBATION OFFICER                  | 44,928           | 44,928           |
| 10001360                    | 136137                   | PRE-SENTENCE INVESTIGATOR          | 46,509           | 46,509           |
| 10001360                    | 136139                   | HEAD BAILIFF                       | 38,170           | 38,170           |
| 10001360                    | 136140                   | LAW LIBRARIAN                      | 36,299           | 36,299           |
| 10001360                    | 136162                   | STAFF ATTORNEY / ADMINISTRATOR     | 53,022           | 53,022           |
| 10001360                    | 136163                   | PROBATION OFFICER                  | 65,946           | 65,946           |
| 10001360                    | 136164                   | PROBATION OFFICER                  | 60,096           | 44,928           |
| 10001360                    | 136165                   | PROBATION OFFICER                  | 65,946           | 65,946           |
| 10001360                    | 136193                   | MAGISTRATE SUPPLEMENT              | 4,000            | 4,000            |
| 10001360                    | 136194                   | MAGISTRATE SUPPLEMENT              | 4,000            | 4,000            |
| 10001360                    | 136195                   | MAGISTRATE SUPPLEMENT              | 4,000            | 4,000            |
| 10001360                    | 190000                   | FICA                               | 82,365           | 81,205           |
| 10001360                    | 191000                   | PERF                               | 118,683          | 116,984          |
| 10001360                    | 197100                   | ACCRUED PAYMENTS                   | 0                | 0                |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b> |                                    | <b>1,281,562</b> | <b>1,263,535</b> |
| <b>52</b>                   | <b>SUPPLIES</b>          |                                    |                  |                  |
| 10001360                    | 226000                   | FOOD                               | 13,000           | 13,000           |
| 10001360                    | 260000                   | SUPPLIES                           | 9,000            | 9,000            |
| <b>TOTAL</b>                | <b>SUPPLIES</b>          |                                    | <b>22,000</b>    | <b>22,000</b>    |
|                             |                          |                                    | 2020             | 2020             |
|                             |                          |                                    | BUDGET           | ADOPTED          |
|                             |                          |                                    | REQUEST          |                  |
| <b>53</b>                   | <b>OTHER SERVICES</b>    |                                    |                  |                  |
| 10001360                    | 313000                   | TRAVEL/MILEAGE                     | 2,000            | 2,000            |
| 10001360                    | 325000                   | LAW BOOKS                          | 49,400           | 49,400           |
| 10001360                    | 331000                   | TRAINING & EDUCATION               | 750              | 750              |
| 10001360                    | 352000                   | MAINTENANCE & REPAIR               | 750              | 750              |
| 10001360                    | 353000                   | CONTRACTUAL SERVICES               | 3,000            | 3,000            |
| 10001360                    | 370000                   | DUES & SUBSCRIPTIONS               | 1,750            | 1,750            |
| 10001360                    | 372300                   | PSYCHOLOGICAL EVALUATIONS          | 15,000           | 15,000           |

| 2020 Council Adopted Budget |                          |   |                  |                  |
|-----------------------------|--------------------------|---|------------------|------------------|
|                             |                          |   | 2020             | 2020             |
|                             |                          |   | BUDGET           | ADOPTED          |
|                             |                          |   | REQUEST          |                  |
| 10001360                    | 390200                   | GRAND JURORS                                  | 1,000            | 1,000            |
| 10001360                    | 390300                   | PETIT JURORS                                  | 50,000           | 50,000           |
| 10001360                    | 394400                   | SPECIAL REPORTER                              | 8,000            | 8,000            |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>    |   | <b>131,650</b>   | <b>131,650</b>   |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>    |   |                  |                  |
| 10001360                    | 412000                   | BUILDINGS                                     | 0                | 0                |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>    |   | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>                | <b>CIRCUIT COURT</b>     |   | <b>1,435,212</b> | <b>1,417,185</b> |
|                             |                          |   | 2020             | 2020             |
|                             |                          |   | BUDGET           | ADOPTED          |
|                             |                          |   | REQUEST          |                  |
| 137                         | SUPERIOR COURT           |   |                  |                  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b> |   |                  |                  |
| 10001370                    | 137111                   | JUDGE   | 5,000            | 5,000            |
| 10001370                    | 137112                   | JUDGE   | 5,000            | 5,000            |
| 10001370                    | 137113                   | JUDGE   | 5,000            | 5,000            |
| 10001370                    | 137114                   | JUDGE   | 5,000            | 5,000            |
| 10001370                    | 137115                   | JUDGE   | 5,000            | 5,000            |
| 10001370                    | 137116                   | JUDGE   | 5,000            | 5,000            |
| 10001370                    | 137117                   | JUDGE   | 5,000            | 5,000            |
| 10001370                    | 137119                   | COURT REPORTER                                | 65,946           | 65,946           |
| 10001370                    | 137120                   | JUVENILE MAGISTRATE                           | 47,139           | 47,139           |
| 10001370                    | 137121                   | COURT REPORTER                                | 65,946           | 65,946           |
| 10001370                    | 137122                   | COURT REPORTER                                | 55,272           | 55,272           |
| 10001370                    | 137123                   | COURT REPORTER                                | 51,757           | 51,757           |
| 10001370                    | 137124                   | COURT REPORTER                                | 55,272           | 55,272           |
| 10001370                    | 137125                   | COURT REPORTER                                | 65,946           | 65,946           |
| 10001370                    | 137126                   | COURT REPORTER                                | 65,946           | 65,946           |
| 10001370                    | 137127                   | COURT REPORTER                                | 65,946           | 65,946           |
| 10001370                    | 137128                   | COURT REPORTER                                | 49,371           | 49,371           |
| 10001370                    | 137129                   | COURT REPORTER                                | 60,096           | 60,096           |
| 10001370                    | 137130                   | COURT REPORTER                                | 55,272           | 55,272           |
| 10001370                    | 137131                   | CASE MANAGER (PART-TIME)                      | 13,164           | 12,676           |
| 10001370                    | 137132                   | BAILIFF                                       | 44,208           | 44,208           |
| 10001370                    | 137133                   | BAILIFF                                       | 39,855           | 39,855           |
| 10001370                    | 137134                   | BAILIFF                                       | 36,299           | 36,299           |
| 10001370                    | 137135                   | COURT REPORTER                                | 65,946           | 65,946           |
| 10001370                    | 137136                   | BAILIFF                                       | 39,855           | 39,855           |
| 10001370                    | 137137                   | BAILIFF                                       | 38,033           | 36,299           |
| 10001370                    | 137138                   | BAILIFF                                       | 34,650           | 38,033           |
| 10001370                    | 137139                   | PROBATION OFFICER-DISPOSITION UNIT SUPERVISOR | 49,371           | 49,371           |
| 10001370                    | 137140                   | INTAKE PROBATION OFFICER                      | 44,928           | 44,928           |
| 10001370                    | 137141                   | SCHOOL LIAISON OFFICER                        | 6,978            | 6,978            |
| 10001370                    | 137142                   | PROBATION OFFICER-TRUANCY SUPERVISOR          | 60,096           | 60,096           |
| 10001370                    | 137143                   | PROBATION OFFICER                             | 47,096           | 47,096           |
| 10001370                    | 137144                   | PROBATION OFFICER                             | 51,757           | 51,757           |
| 10001370                    | 137145                   | PROBATION OFFICER                             | 47,096           | 47,096           |
| 10001370                    | 137146                   | PROBATION OFFICER SUPERVISOR                  | 64,316           | 64,316           |
| 10001370                    | 137147                   | PROBATION OFFICER                             | 49,371           | 49,371           |
| 10001370                    | 137148                   | INTAKE PROBATION OFFICER                      | 49,371           | 49,371           |
|                             |                          |   | 2020             | 2020             |

| 2020 Council Adopted Budget |        |  |         |         |
|-----------------------------|--------|--|---------|---------|
|                             |        |  | BUDGET  | ADOPTED |
|                             |        |  | REQUEST |         |
| 10001370                    | 137149 | SUPERVISOR OF INTAKE & DISPOSITIONAL STAFF | 59,136  | 59,136  |
| 10001370                    | 137150 | ADMINISTRATIVE SUPERVISOR                  | 52,815  | 52,815  |
| 10001370                    | 137151 | PROBATION OFFICER                          | 65,946  | 65,946  |
| 10001370                    | 137152 | PROBATION OFFICER                          | 49,371  | 49,371  |
| 10001370                    | 137153 | COURT REPORTER                             | 47,096  | 47,096  |
| 10001370                    | 137154 | RIDING BAILIFF                             | 40,001  | 40,001  |
| 10001370                    | 137155 | RIDING BAILIFF                             | 38,170  | 38,170  |
| 10001370                    | 137156 | RIDING BAILIFF / COURT REPORTER            | 58,777  | 58,777  |
| 10001370                    | 137157 | RIDING BAILIFF                             | 43,934  | 40,001  |
| 10001370                    | 137158 | COURT REPORTER                             | 49,371  | 49,371  |
| 10001370                    | 137159 | RIDING BAILIFF                             | 40,001  | 40,001  |
| 10001370                    | 137160 | COURT REPORTER                             | 51,757  | 51,757  |
| 10001370                    | 137161 | POLICE LIAISON OFFICER                     | 13,164  | 12,676  |
| 10001370                    | 137162 | ADMINISTRATIVE ASSISTANT III               | 51,757  | 51,757  |
| 10001370                    | 137163 | MAGISTRATE                                 | 4,000   | 4,000   |
| 10001370                    | 137164 | MAGISTRATE                                 | 4,000   | 4,000   |
| 10001370                    | 137165 | MAGISTRATE                                 | 4,000   | 4,000   |
| 10001370                    | 137166 | MAGISTRATE                                 | 4,000   | 4,000   |
| 10001370                    | 137167 | PROBATION OFFICER - JUVENILE               | 47,096  | 44,928  |
| 10001370                    | 137168 | COURT REPORTER                             | 55,272  | 55,272  |
| 10001370                    | 137169 | COURT ADMINISTRATOR                        | 77,524  | 77,524  |
| 10001370                    | 137170 | PROBATION OFFICER-INTAKE UNIT SUPERVISOR   | 49,371  | 49,371  |
| 10001370                    | 137171 | CLERK ASSISTANT / ADOPTION                 | 44,208  | 44,208  |
| 10001370                    | 137172 | CLERK ASSISTANT / PROBATION                | 38,033  | 38,033  |
| 10001370                    | 137173 | PROBATION OFFICER                          | 44,928  | 44,928  |
| 10001370                    | 137174 | COURT REPORTER                             | 51,757  | 51,757  |
| 10001370                    | 137175 | CLERK ASSISTANT PROBATION                  | 44,208  | 44,208  |
| 10001370                    | 137176 | PART-TIME JUVENILE COURT REFEREE           | 54,000  | 54,000  |
| 10001370                    | 137177 | SMALL CLAIMS REPORTER                      | 46,172  | 46,172  |
| 10001370                    | 137178 | CLERK / SECRETARY                          | 38,377  | 38,377  |
| 10001370                    | 137179 | CHILD PLACEMENT OFFICER                    | 51,757  | 51,757  |
| 10001370                    | 137180 | SMALL CLAIMS SECRETARY                     | 34,650  | 34,650  |
| 10001370                    | 137181 | SMALL CLAIMS REPORTER                      | 44,050  | 44,050  |
| 10001370                    | 137182 | DAY REPORTING OFFICER                      | 51,757  | 51,757  |
| 10001370                    | 137183 | SMALL CLAIMS / MISD. SECRETARY PROBATION   | 39,855  | 39,855  |
| 10001370                    | 137184 | LEGAL TRANS / PAUPER                       | 1,800   | 1,800   |
| 10001370                    | 137185 | COURT REPORTER                             | 51,757  | 51,757  |
| 10001370                    | 137186 | VANDEBURGH COURTS IT DIRECTOR              | 68,702  | 68,702  |
| 10001370                    | 137187 | COURT TECHNICAL SERVICE SPECIALIST         | 53,145  | 53,145  |
| 10001370                    | 137188 | DIRECTOR OF JUVENILE DRUG COURTS           | 52,815  | 52,815  |
| 10001370                    | 137189 | PROBATION OFFICER - JUVENILE (PT)          | 30,660  | 30,659  |
|                             |        |  |         |         |
|                             |        |  | 2020    | 2020    |
|                             |        |  | BUDGET  | ADOPTED |
|                             |        |  | REQUEST |         |
| 10001370                    | 137190 | PROBATION OFFICER - JUVENILE (PT)          | 26,581  | 24,694  |
| 10001370                    | 137191 | PROBATION OFFICER - JUVENILE (PT)          | 21,088  | 21,088  |
| 10001370                    | 137192 | PROBATION OFFICER - JUVENILE (PT)          | 33,049  | 33,049  |
| 10001370                    | 137193 | CASE MANAGER                               | 47,096  | 47,096  |
| 10001370                    | 137195 | PART-TIME BAILIFFS                         | 30,555  | 30,555  |
| 10001370                    | 137196 | PROBATION OFFICER                          | 47,096  | 47,096  |
| 10001370                    | 137197 | COURT REPORTER                             | 47,096  | 47,096  |
| 10001370                    | 137198 | MAGISTRATE                                 | 4,000   | 4,000   |
| 10001370                    | 190000 | FICA                                       | 269,820 | 269,260 |
| 10001370                    | 191000 | PERF                                       | 363,762 | 363,264 |
| 10001370                    | 197100 | ACCRUED PAYMENTS                           | 0       | 0       |

| 2020 Council Adopted Budget |                           |                                      |                  |                  |
|-----------------------------|---------------------------|--------------------------------------|------------------|------------------|
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>  |                                      | <b>4,160,632</b> | <b>4,152,258</b> |
| <b>52</b>                   | <b>SUPPLIES</b>           |                                      |                  |                  |
| 10001370                    | 223000                    | GARAGE & MOTOR                       | 5,000            | 5,000            |
| 10001370                    | 226000                    | FOOD                                 | 6,500            | 6,500            |
| 10001370                    | 260000                    | SUPPLIES                             | 22,000           | 22,000           |
| <b>TOTAL</b>                | <b>SUPPLIES</b>           |                                      | <b>33,500</b>    | <b>33,500</b>    |
| <b>53</b>                   | <b>OTHER SERVICES</b>     |                                      |                  |                  |
| 10001370                    | 305000                    | PATIENT/INMATE CARE                  | 50,000           | 40,000           |
| 10001370                    | 305400                    | JUVENILE HOME DETENTION              | 25,000           | 20,000           |
| 10001370                    | 325000                    | LAW BOOKS                            | 42,000           | 42,000           |
| 10001370                    | 331000                    | TRAINING & EDUCATION                 | 8,000            | 8,000            |
| 10001370                    | 341000                    | PRINTING                             | 7,000            | 7,000            |
| 10001370                    | 346000                    | CONSULTANT                           | 7,800            | 7,800            |
| 10001370                    | 352000                    | MAINTENANCE & REPAIR                 | 1,500            | 1,500            |
| 10001370                    | 363000                    | EQUIPMENT LEASE & RENTAL             | 5,000            | 5,000            |
| 10001370                    | 370000                    | DUES & SUBSCRIPTIONS                 | 2,400            | 2,400            |
| 10001370                    | 372000                    | LAB TESTS                            | 4,500            | 4,500            |
| 10001370                    | 379000                    | PROFESSIONAL SERVICES                | 30,000           | 25,000           |
| 10001370                    | 390200                    | GRAND JURORS                         | 6,000            | 6,000            |
| 10001370                    | 390300                    | PETIT JURORS                         | 50,000           | 45,000           |
| 10001370                    | 393100                    | YOUTH SERVICES                       | 12,450           | 12,450           |
| 10001370                    | 393200                    | CASA (Grant Match)                   | 203,873          | 163,873          |
| 10001370                    | 394000                    | VASIA GRANT MATCH (Adult Gdn Srvc)   | 18,750           | 18,750           |
| 10001370                    | 394100                    | GUARDIAN AD-LITEM                    | 10,000           | 10,000           |
| 10001370                    | 394200                    | JUDGE PRO TEM                        | 1,500            | 1,500            |
| 10001370                    | 394700                    | PAUPER TRANSCRIPTS                   | 500              | 500              |
|                             |                           |                                      | 2020             | 2020             |
|                             |                           |                                      | BUDGET           | ADOPTED          |
|                             |                           |                                      | REQUEST          |                  |
| 10001370                    | 394900                    | HOME STUDY/ADOPTION                  | 1,000            | 1,000            |
| 10001370                    | 398000                    | TRANS CHILD & MISC                   | 21,000           | 21,000           |
| 10001370                    | 399200                    | DRUG COURT MATCH                     | 0                | 0                |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>     |                                      | <b>508,273</b>   | <b>443,273</b>   |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>     |                                      |                  |                  |
| 10001370                    | 420000                    | OFFICE MACHINES                      | 0                | 0                |
| 10001370                    | 421000                    | OFFICE FURNITURE                     | 0                | 0                |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>     |                                      | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>                | <b>SUPERIOR COURT</b>     |                                      | <b>4,702,405</b> | <b>4,629,031</b> |
|                             |                           |                                      | 2020             | 2020             |
|                             |                           |                                      | BUDGET           | ADOPTED          |
|                             |                           |                                      | REQUEST          |                  |
| <b>138</b>                  | <b>DRUG &amp; ALCOHOL</b> |                                      |                  |                  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>  |                                      |                  |                  |
| 10001380                    | 138111                    | DIRECTOR                             | 48,055           | 48,055           |
| 10001380                    | 138112                    | COUNSELOR II                         | 47,096           | 47,096           |
| 10001380                    | 138113                    | COUNSELOR I                          | 47,096           | 47,096           |
| 10001380                    | 138114                    | ADMINISTRATIVE ASST / OFFICE MANAGER | 34,650           | 34,650           |
| 10001380                    | 138116                    | COUNSELOR I                          | 44,928           | 44,928           |

| 2020 Council Adopted Budget |                           |                                |                |                |
|-----------------------------|---------------------------|--------------------------------|----------------|----------------|
| 10001380                    | 190000                    | FICA                           | 16,970         | 16,970         |
| 10001380                    | 191000                    | PERF                           | 24,856         | 24,845         |
| 10001380                    | 197100                    | ACCRUED PAYMENTS               | 0              | 0              |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>  |                                | <b>263,651</b> | <b>263,640</b> |
| <b>52</b>                   | <b>SUPPLIES</b>           |                                |                |                |
| 10001380                    | 260000                    | SUPPLIES                       | 1,600          | 1,600          |
| <b>TOTAL</b>                | <b>SUPPLIES</b>           |                                | <b>1,600</b>   | <b>1,600</b>   |
| <b>53</b>                   | <b>OTHER SERVICES</b>     |                                |                |                |
| 10001380                    | 312000                    | POSTAGE/FREIGHT                | 250            | 250            |
| 10001380                    | 341000                    | PRINTING                       | 500            | 500            |
| 10001380                    | 353000                    | CONTRACTUAL SERVICES           | 2,000          | 2,000          |
| 10001380                    | 360000                    | RENT                           | 0              | 0              |
| 10001380                    | 363000                    | EQUIPMENT LEASE & RENTAL       | 1,800          | 1,800          |
| 10001380                    | 370000                    | DUES & SUBSCRIPTIONS           | 600            | 600            |
| 10001380                    | 377000                    | TREATMENT COST                 | 4,500          | 4,500          |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>     |                                | <b>9,650</b>   | <b>9,650</b>   |
| <b>TOTAL</b>                | <b>DRUG &amp; ALCOHOL</b> |                                | <b>274,901</b> | <b>274,890</b> |
|                             |                           |                                | 2020           | 2020           |
|                             |                           |                                | BUDGET         | ADOPTED        |
|                             |                           |                                | REQUEST        |                |
| <b>139</b>                  | <b>COUNTY CLERK IV-D</b>  |                                |                |                |
| <b>52</b>                   | <b>SUPPLIES</b>           |                                |                |                |
| 10001390                    | 260000                    | SUPPLIES                       | 12,500         | 12,500         |
| <b>TOTAL</b>                | <b>SUPPLIES</b>           |                                | <b>12,500</b>  | <b>12,500</b>  |
| <b>53</b>                   | <b>OTHER SERVICES</b>     |                                |                |                |
| 10001390                    | 333000                    | RECORD STORAGE                 | 0              | 0              |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>     |                                | <b>0</b>       | <b>0</b>       |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>     |                                |                |                |
| 10001390                    | 422000                    | OFFICE MACHINES                | 2,000          | 2,000          |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>     |                                | <b>2,000</b>   | <b>2,000</b>   |
| <b>TOTAL</b>                | <b>COUNTY CLERK IV-D</b>  |                                | <b>14,500</b>  | <b>14,500</b>  |
|                             |                           |                                | 2020           | 2020           |
|                             |                           |                                | BUDGET         | ADOPTED        |
|                             |                           |                                | REQUEST        |                |
| <b>140</b>                  | <b>PROSECUTOR IV-D</b>    |                                |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>  |                                |                |                |
| 10001400                    | 140011                    | ENFORCEMENT OFFICER            | 41,768         | 41,768         |
| 10001400                    | 140012                    | ENFORCEMENT OFFICER SUPERVISOR | 41,921         | 41,921         |
| 10001400                    | 140013                    | ENFORCEMENT OFFICER SUPERVISOR | 45,202         | 45,202         |
| 10001400                    | 140014                    | ENFORCEMENT OFFICER            | 34,650         | 34,650         |
| 10001400                    | 140015                    | DEPUTY PROSECUTOR              | 82,773         | 82,773         |



| <b>2020 Council Adopted Budget</b> |                                   |                             |                  |                  |
|------------------------------------|-----------------------------------|-----------------------------|------------------|------------------|
| 10001400                           | 140016                            | DEPUTY PROSECUTOR           | 66,405           | 66,405           |
| 10001400                           | 140017                            | ENFORCEMENT OFFICER         | 44,208           | 44,208           |
| 10001400                           | 140018                            | ENFORCEMENT OFFICER         | 38,033           | 38,033           |
| 10001400                           | 140019                            | ENFORCEMENT OFFICER         | 39,855           | 39,855           |
| 10001400                           | 140020                            | ENFORCEMENT OFFICER         | 34,650           | 34,650           |
| 10001400                           | 140021                            | ENFORCEMENT OFFICER         | 34,650           | 34,650           |
| 10001400                           | 140022                            | ENFORCEMENT OFFICER         | 38,033           | 38,033           |
| 10001400                           | 140023                            | ENFORCEMENT OFFICER         | 36,299           | 36,299           |
| 10001400                           | 140024                            | ENFORCEMENT OFFICER         | 34,650           | 34,650           |
| 10001400                           | 140025                            | ENFORCEMENT OFFICER         | 36,299           | 36,299           |
| 10001400                           | 140026                            | ENFORCEMENT OFFICER         | 36,299           | 36,299           |
| 10001400                           | 140027                            | ENFORCEMENT OFFICER         | 42,969           | 42,969           |
| 10001400                           | 140028                            | ENFORCEMENT OFFICER         | 38,033           | 38,033           |
| 10001400                           | 140029                            | ENFORCEMENT OFFICER         | 41,768           | 41,768           |
| 10001400                           | 140030                            | ENFORCEMENT OFFICER         | 38,033           | 38,033           |
| 10001400                           | 140033                            | DEPUTY PROSECUTOR           | 93,693           | 93,693           |
| 10001400                           | 140034                            | RECEPTIONIST                | 39,479           | 39,479           |
| 10001400                           | 140035                            | RECEPTIONIST                | 36,626           | 36,626           |
| 10001400                           | 140038                            | ENFORCEMENT OFFICER         | 42,969           | 42,969           |
| 10001400                           | 140039                            | ENFORCEMENT OFFICER         | 0                | 0                |
| 10001400                           | 140040                            | ENFORCEMENT OFFICER         | 0                | 0                |
| 10001400                           | 190000                            | FICA                        | 81,034           | 81,034           |
| 10001400                           | 191000                            | PERF                        | 118,638          | 118,638          |
| <b>TOTAL</b>                       | <b>PERSONAL SERVICES</b>          |                             | <b>1,258,937</b> | <b>1,258,937</b> |
| <b>52</b>                          | <b>SUPPLIES</b>                   |                             |                  |                  |
| 10001400                           | 260000                            | SUPPLIES                    | 18,000           | 18,000           |
| <b>TOTAL</b>                       | <b>SUPPLIES</b>                   |                             | <b>18,000</b>    | <b>18,000</b>    |
| <b>53</b>                          | <b>OTHER SERVICES</b>             |                             |                  |                  |
|                                    |                                   |                             |                  |                  |
|                                    |                                   |                             | 2020             | 2020             |
|                                    |                                   |                             | BUDGET           | ADOPTED          |
|                                    |                                   |                             | REQUEST          |                  |
| 10001400                           | 312000                            | POSTAGE/FREIGHT             | 12,000           | 12,000           |
| 10001400                           | 313000                            | TRAVEL/MILEAGE              | 4,000            | 4,000            |
| 10001400                           | 314000                            | COMMUNICATIONS              | 3,850            | 3,850            |
| 10001400                           | 341000                            | PRINTING                    | 1,600            | 1,600            |
| 10001400                           | 352000                            | MAINTENANCE & REPAIR        | 5,000            | 5,000            |
| 10001400                           | 360000                            | RENT                        | 72,005           | 72,005           |
| 10001400                           | 372000                            | LAB TESTS                   | 1,000            | 1,000            |
| <b>TOTAL</b>                       | <b>OTHER SERVICES</b>             |                             | <b>99,455</b>    | <b>99,455</b>    |
| <b>TOTAL</b>                       | <b>PROSECUTOR IV-D</b>            |                             | <b>1,376,392</b> | <b>1,376,392</b> |
|                                    |                                   |                             | 2020             | 2020             |
|                                    |                                   |                             | BUDGET           | ADOPTED          |
|                                    |                                   |                             | REQUEST          |                  |
| <b>142</b>                         | <b>PUBLIC DEFENDER COMMISSION</b> |                             |                  |                  |
| <b>51</b>                          | <b>PERSONAL SERVICES</b>          |                             |                  |                  |
| 10001420                           | 142116                            | PUBLIC DEFENDER (PART-TIME) | 41,083           | 41,083           |
| 10001420                           | 142117                            | PUBLIC DEFENDER (PART-TIME) | 41,083           | 41,083           |
| 10001420                           | 142118                            | PUBLIC DEFENDER (PART-TIME) | 41,083           | 41,083           |
| 10001420                           | 142120                            | PUBLIC DEFENDER             | 66,405           | 66,405           |

|              |                          | 2020 Council Adopted Budget             |                  |                  |  |
|--------------|--------------------------|---|------------------|------------------|--|
| 10001420     | 142129                   | PUBLIC DEFENDER (PART-TIME)             | 41,083           | 41,083           |  |
| 10001420     | 142161                   | PUBLIC DEFENDER                         | 71,864           | 71,864           |  |
| 10001420     | 142162                   | CHIEF PUBLIC DEFENDER                   | 158,017          | 156,137          |  |
| 10001420     | 142163                   | PUBLIC DEFENDER                         | 77,319           | 77,319           |  |
| 10001420     | 142164                   | PUBLIC DEFENDER                         | 71,864           | 71,864           |  |
| 10001420     | 142165                   | PUBLIC DEFENDER (PART-TIME)             | 41,083           | 35,006           |  |
| 10001420     | 142166                   | PUBLIC DEFENDER (PART-TIME)             | 41,083           | 35,006           |  |
| 10001420     | 142167                   | PUBLIC DEFENDER (PART-TIME)             | 41,083           | 35,006           |  |
| 10001420     | 142168                   | PUBLIC DEFENDER                         | 71,864           | 71,864           |  |
| 10001420     | 142169                   | PUBLIC DEFENDER (PART-TIME)             | 41,083           | 41,083           |  |
| 10001420     | 142170                   | PUBLIC DEFENDER (PART-TIME)             | 41,083           | 41,083           |  |
| 10001420     | 142172                   | PUBLIC DEFENDER (PART-TIME)             | 41,083           | 41,083           |  |
| 10001420     | 142173                   | DEPUTY PD - JUVENILE DIVISION           | 41,083           | 41,083           |  |
| 10001420     | 142174                   | PUBLIC DEFENDER (PART-TIME)             | 41,083           | 41,083           |  |
| 10001420     | 142175                   | SECRETARY                               | 39,855           | 39,855           |  |
| 10001420     | 142176                   | JUVENILE SECRETARY                      | 34,650           | 38,033           |  |
| 10001420     | 142177                   | PARALEGAL                               | 39,359           | 39,359           |  |
| 10001420     | 142178                   | PARALEGAL                               | 41,245           | 41,245           |  |
| 10001420     | 142179                   | INVESTIGATOR                            | 44,050           | 44,050           |  |
| 10001420     | 142180                   | PUBLIC DEFENDER                         | 60,945           | 60,945           |  |
| 10001420     | 142181                   | PUBLIC DEFENDER-JUV COURT (PART-TIME)   | 41,083           | 41,083           |  |
| 10001420     | 142182                   | DIRECTOR OF ADMINISTRATION & FINANCE    | 55,272           | 55,272           |  |
| 10001420     | 142183                   | DEPUTY PUBLIC DEFENDER - JUVENILE COURT | 77,319           | 77,319           |  |
| 10001420     | 142184                   | PUBLIC DEFENDER-JUV COURT (PART-TIME)   | 41,083           | 41,083           |  |
| 10001420     | 142185                   | PUBLIC DEFENDER-JUV COURT (PART-TIME)   | 41,083           | 41,083           |  |
| 10001420     | 142187                   | PARTICIPANT ADVOCATE                    | 12,000           | 12,000           |  |
| 10001420     | 142188                   | DEPUTY PUBLIC DEFENDER                  | 66,405           | 66,405           |  |
| 10001420     | 142189                   | SECRETARY                               | 38,033           | 38,033           |  |
| 10001420     | 142190                   | PUBLIC DEFENDER-JUV COURT (PART-TIME)   | 41,083           | 41,083           |  |
| 10001420     | 142191                   | PUBLIC DEFENDER-JUV COURT (PART-TIME)   | 41,083           | 41,083           |  |
| 10001420     | 142192                   | PUBLIC DEFENDER-JUV COURT (PART-TIME)   | 41,083           | 41,083           |  |
| 10001420     | 142193                   | PUBLIC DEFENDER-JUV COURT (PART-TIME)   | 41,083           | 41,083           |  |
| 10001420     | 190000                   | FICA                                    | 138,239          | 136,960          |  |
|              |                          |   |                  |                  |  |
|              |                          |   | 2020             | 2020             |  |
|              |                          |   | BUDGET           | ADOPTED          |  |
|              |                          |   | REQUEST          |                  |  |
| 10001420     | 191000                   | PERF                                    | 202,389          | 200,516          |  |
| 10001420     | 197100                   | ACCRUED PAYMENTS                        | 0                | 0                |  |
|              |                          |   |                  |                  |  |
| <b>TOTAL</b> | <b>PERSONAL SERVICES</b> |   | <b>2,147,671</b> | <b>2,127,791</b> |  |
|              |                          |   |                  |                  |  |
| <b>52</b>    | <b>SUPPLIES</b>          |   |                  |                  |  |
| 10001420     | 260000                   | SUPPLIES                                | 5,000            | 5,000            |  |
|              |                          |   |                  |                  |  |
| <b>TOTAL</b> | <b>SUPPLIES</b>          |   | <b>5,000</b>     | <b>5,000</b>     |  |
|              |                          |   |                  |                  |  |
| <b>53</b>    | <b>OTHER SERVICES</b>    |   |                  |                  |  |
| 10001420     | 300000                   | INSURANCE                               | 0                | 0                |  |
| 10001420     | 312000                   | POSTAGE/FREIGHT                         | 600              | 600              |  |
| 10001420     | 313000                   | TRAVEL/MILEAGE                          | 4,500            | 3,000            |  |
| 10001420     | 314000                   | COMMUNICATIONS                          | 2,200            | 2,200            |  |
| 10001420     | 325000                   | LAW BOOKS                               | 5,000            | 4,000            |  |
| 10001420     | 333000                   | RECORD STORAGE                          | 8,000            | 8,000            |  |
| 10001420     | 341000                   | PRINTING                                | 4,000            | 4,000            |  |
| 10001420     | 348200                   | INVESTIGATIVE SERVICES                  | 25,000           | 25,000           |  |
| 10001420     | 354000                   | JUVENILE COMPLIANCE                     | 60,000           | 60,000           |  |
| 10001420     | 360000                   | RENT                                    | 65,764           | 65,764           |  |
| 10001420     | 394300                   | PAUPER EXPENSE                          | 17,500           | 15,000           |  |
| 10001420     | 394700                   | PAUPER TRANSCRIPTS                      | 60,000           | 60,000           |  |

| 2020 Council Adopted Budget |                                   |                            |                  |                  |
|-----------------------------|-----------------------------------|----------------------------|------------------|------------------|
| 10001420                    | 394800                            | DEATH PENALTY              | 0                | 0                |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>             |                            | <b>252,564</b>   | <b>247,564</b>   |
| <b>TOTAL</b>                | <b>PUBLIC DEFENDER COMMISSION</b> |                            | <b>2,405,235</b> | <b>2,380,355</b> |
|                             |                                   |                            | <b>2020</b>      | <b>2020</b>      |
|                             |                                   |                            | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                             |                                   |                            | <b>REQUEST</b>   |                  |
| <b>144</b>                  | <b>OLD NATIONAL EVENTS PLAZA</b>  |                            |                  |                  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>          |                            |                  |                  |
| 10001440                    | 144113                            | LEAD MAN                   | 44,802           | 44,802           |
| 10001440                    | 144114                            | LABORER                    | 43,246           | 43,246           |
| 10001440                    | 144115                            | LABORER                    | 40,702           | 40,702           |
| 10001440                    | 144116                            | MAINTENANCE                | 45,318           | 45,318           |
| 10001440                    | 144117                            | LABORER                    | 41,719           | 41,604           |
| 10001440                    | 144119                            | LABORER                    | 41,719           | 41,499           |
| 10001440                    | 153000                            | SHIFT DIFFERENTIAL         | 3,000            | 3,000            |
| 10001440                    | 175000                            | CLOTHING ALLOWANCE         | 6,000            | 6,000            |
| 10001440                    | 185000                            | UNION OVERTIME             | 50,000           | 50,000           |
| 10001440                    | 190000                            | FICA                       | 24,213           | 24,188           |
| 10001440                    | 191000                            | PERF                       | 44,944           | 44,897           |
| 10001440                    | 199000                            | EXTRA HELP                 | 0                | 0                |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>          |                            | <b>385,663</b>   | <b>385,256</b>   |
| <b>TOTAL</b>                | <b>OLD NATIONAL EVENTS PLAZA</b>  |                            | <b>385,663</b>   | <b>385,256</b>   |
|                             |                                   |                            | <b>2020</b>      | <b>2020</b>      |
|                             |                                   |                            | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                             |                                   |                            | <b>REQUEST</b>   |                  |
| <b>145</b>                  | <b>BURDETTE PARK</b>              |                            |                  |                  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>          |                            |                  |                  |
| 10001450                    | 145111                            | MANAGER                    | 64,058           | 64,058           |
| 10001450                    | 145112                            | ASSISTANT MANAGER          | 47,515           | 47,515           |
| 10001450                    | 145118                            | OTHER EMPLOYEES            | 500,000          | 500,000          |
| 10001450                    | 145119                            | SECURITY                   | 9,000            | 9,000            |
| 10001450                    | 145122                            | MAINTENANCE / MECHANIC     | 51,481           | 51,481           |
| 10001450                    | 145124                            | SECRETARY / RECEPTIONIST   | 31,669           | 31,669           |
| 10001450                    | 145125                            | MAINTENANCE                | 43,281           | 43,281           |
| 10001450                    | 145126                            | MAINTENANCE                | 41,246           | 41,246           |
| 10001450                    | 145127                            | CARPENTER / IRON WORKER    | 47,202           | 47,202           |
| 10001450                    | 145128                            | BOOKKEEPER / PAYROLL CLERK | 43,190           | 43,190           |
| 10001450                    | 175000                            | CLOTHING ALLOWANCE         | 3,000            | 6,000            |
| 10001450                    | 185000                            | UNION OVERTIME             | 10,000           | 10,000           |
| 10001450                    | 190000                            | FICA                       | 68,211           | 68,441           |
| 10001450                    | 191000                            | PERF                       | 50,988           | 51,414           |
| 10001450                    | 197000                            | TEMPORARY REPLACEMENT      | 0                | 0                |
| 10001450                    | 197100                            | ACCRUED PAYMENTS           | 0                | 0                |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>          |                            | <b>1,010,841</b> | <b>1,014,497</b> |
| <b>52</b>                   | <b>SUPPLIES</b>                   |                            |                  |                  |
| 10001450                    | 221000                            | FUEL                       | 19,000           | 19,000           |
| 10001450                    | 230000                            | UNIFORMS                   | 4,000            | 4,000            |

| 2020 Council Adopted Budget |                          |                            |                  |                  |
|-----------------------------|--------------------------|----------------------------|------------------|------------------|
| 10001450                    | 263000                   | LINENS                     | 10,000           | 10,000           |
| <b>TOTAL</b>                | <b>SUPPLIES</b>          |                            | <b>33,000</b>    | <b>33,000</b>    |
| <b>53</b>                   | <b>OTHER SERVICES</b>    |                            |                  |                  |
| 10001450                    | 312000                   | POSTAGE/FREIGHT            | 1,500            | 1,500            |
| 10001450                    | 314000                   | COMMUNICATIONS             | 7,000            | 7,000            |
| 10001450                    | 319000                   | SOLID WASTE DISPOSAL       | 6,500            | 6,500            |
| 10001450                    | 323000                   | JUDGEMENTS & REFUNDS       | 0                | 0                |
| 10001450                    | 351000                   | OPERATING EXPENSE          | 35,000           | 35,000           |
| 10001450                    | 353000                   | CONTRACTUAL SERVICES       | 20,000           | 20,000           |
| 10001450                    | 370000                   | DUES & SUBSCRIPTIONS       | 1,000            | 1,000            |
| 10001450                    | 399000                   | MISCELLANEOUS              | 2,000            | 2,000            |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>    |                            | <b>73,000</b>    | <b>73,000</b>    |
|                             |                          |                            | <b>2020</b>      | <b>2020</b>      |
|                             |                          |                            | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                             |                          |                            | <b>REQUEST</b>   |                  |
| <b>TOTAL</b>                | <b>BURDETTE PARK</b>     |                            | <b>1,116,841</b> | <b>1,120,497</b> |
|                             |                          |                            | <b>2020</b>      | <b>2020</b>      |
|                             |                          |                            | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                             |                          |                            | <b>REQUEST</b>   |                  |
| 146                         | LEGAL AID                |                            |                  |                  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b> |                            |                  |                  |
| 10001460                    | 146111                   | EXECUTIVE DIRECTOR         | 83,685           | 83,685           |
| 10001460                    | 146113                   | STAFF ATTORNEY             | 66,934           | 66,934           |
| 10001460                    | 146114                   | LEGAL SECRETARY            | 27,075           | 27,075           |
| 10001460                    | 146115                   | SENIOR LEGAL SECRETARY     | 34,180           | 34,180           |
| 10001460                    | 146117                   | STAFF ATTORNEY             | 76,307           | 76,307           |
| 10001460                    | 190000                   | FICA                       | 22,811           | 22,811           |
| 10001460                    | 191000                   | PERF (INCLUDES UNITED WAY) | 37,225           | 37,225           |
| 10001460                    | 197100                   | ACCRUED PAYMENTS           | 0                | 0                |
| 10001460                    | 199000                   | EXTRA HELP                 | 10,000           | 10,000           |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b> |                            | <b>358,217</b>   | <b>358,217</b>   |
| <b>52</b>                   | <b>SUPPLIES</b>          |                            |                  |                  |
| 10001460                    | 260000                   | SUPPLIES                   | 2,000            | 2,000            |
| <b>TOTAL</b>                | <b>SUPPLIES</b>          |                            | <b>2,000</b>     | <b>2,000</b>     |
| <b>53</b>                   | <b>OTHER SERVICES</b>    |                            |                  |                  |
| 10001460                    | 300000                   | INSURANCE                  | 4,982            | 4,982            |
| 10001460                    | 312000                   | POSTAGE/FREIGHT            | 400              | 400              |
| 10001460                    | 313000                   | TRAVEL/MILEAGE             | 250              | 250              |
| 10001460                    | 314000                   | COMMUNICATIONS             | 1,440            | 1,440            |
| 10001460                    | 325000                   | LAW BOOKS                  | 3,464            | 3,464            |
| 10001460                    | 341000                   | PRINTING                   | 500              | 500              |
| 10001460                    | 344000                   | ADVERTISING                | 1,000            | 1,000            |
| 10001460                    | 353000                   | CONTRACTUAL SERVICES       | 4,000            | 4,000            |
| 10001460                    | 360000                   | RENT                       | 31,783           | 31,783           |
| 10001460                    | 370000                   | DUES & SUBSCRIPTIONS       | 708              | 708              |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>    |                            | <b>48,527</b>    | <b>48,527</b>    |

| 2020 Council Adopted Budget |                          |                             |                  |                  |
|-----------------------------|--------------------------|-----------------------------|------------------|------------------|
|                             |                          |                             |                  |                  |
| <b>TOTAL</b>                | <b>LEGAL AID</b>         |                             | <b>408,744</b>   | <b>408,744</b>   |
|                             |                          |                             |                  |                  |
|                             |                          |                             | <b>2020</b>      | <b>2020</b>      |
|                             |                          |                             | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                             |                          |                             | <b>REQUEST</b>   |                  |
| <b>148</b>                  | <b>COUNTY COUNCIL</b>    |                             |                  |                  |
|                             |                          |                             |                  |                  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b> |                             |                  |                  |
| 10001480                    | 148111                   | COUNCILMAN                  | 21,512           | 21,512           |
| 10001480                    | 148112                   | COUNCILMAN                  | 21,512           | 21,512           |
| 10001480                    | 148113                   | COUNCILMAN                  | 21,512           | 21,512           |
| 10001480                    | 148114                   | COUNCILMAN                  | 21,512           | 21,512           |
| 10001480                    | 148115                   | COUNCILMAN                  | 21,512           | 21,512           |
| 10001480                    | 148116                   | COUNCILMAN                  | 21,512           | 21,512           |
| 10001480                    | 148117                   | COUNCILMAN                  | 21,512           | 21,512           |
| 10001480                    | 148118                   | ATTORNEY                    | 54,000           | 54,000           |
| 10001480                    | 148120                   | EXECUTIVE ASSISTANT         | 64,316           | 64,316           |
| 10001480                    | 148122                   | ADMINISTRATIVE ASSISTANT II | 58,777           | 49,288           |
| 10001480                    | 190000                   | FICA                        | 25,068           | 24,342           |
| 10001480                    | 191000                   | PERF                        | 36,700           | 35,638           |
| 10001480                    | 192000                   | INSURANCE                   | 7,862,101        | 8,062,101        |
| 10001480                    | 197100                   | ACCRUED PAYMENTS            | 0                |                  |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b> |                             | <b>8,251,546</b> | <b>8,440,269</b> |
|                             |                          |                             |                  |                  |
| <b>52</b>                   | <b>SUPPLIES</b>          |                             |                  |                  |
| 10001480                    | 260000                   | SUPPLIES                    | 1,000            | 1,000            |
| <b>TOTAL</b>                | <b>SUPPLIES</b>          |                             | <b>1,000</b>     | <b>1,000</b>     |
|                             |                          |                             |                  |                  |
| <b>53</b>                   | <b>OTHER SERVICES</b>    |                             |                  |                  |
| 10001480                    | 313000                   | TRAVEL/MILEAGE              | 3,000            | 3,000            |
| 10001480                    | 314000                   | COMMUNICATIONS              | 0                | 0                |
| 10001480                    | 337000                   | DATA MANAGEMENT             | 25,000           | 25,000           |
| 10001480                    | 346000                   | CONSULTANT                  | 15,000           | 15,000           |
| 10001480                    | 346100                   | COURT TECHNOLOGY            | 308,200          | 258,776          |
| 10001480                    | 352000                   | MAINTENANCE & REPAIR        | 200              | 200              |
| 10001480                    | 353000                   | CONTRACTUAL SERVICES        | 2,500            | 2,500            |
| 10001480                    | 361000                   | LEGAL SERVICES              | 4,000            | 4,000            |
| 10001480                    | 370000                   | DUES & SUBSCRIPTIONS        | 4,700            | 4,700            |
| 10001480                    | 386000                   | CONTRACTUAL COMPUTER        | 0                | 0                |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>    |                             | <b>362,600</b>   | <b>313,176</b>   |
|                             |                          |                             |                  |                  |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>    |                             |                  |                  |
|                             |                          |                             |                  |                  |
|                             |                          |                             | <b>2020</b>      | <b>2020</b>      |
|                             |                          |                             | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                             |                          |                             | <b>REQUEST</b>   |                  |
| 10001480                    | 421000                   | OFFICE FURNITURE            | 16,000           | 16,000           |
| 10001480                    | 422300                   | COUNTY HEALTH CARE CLINIC   | 615,000          | 615,000          |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>    |                             | <b>631,000</b>   | <b>631,000</b>   |
|                             |                          |                             |                  |                  |
| <b>TOTAL</b>                | <b>COUNTY COUNCIL</b>    |                             | <b>9,246,146</b> | <b>9,385,445</b> |
|                             |                          |                             |                  |                  |

| 2020 Council Adopted Budget |  |                                    |                   |                   |
|-----------------------------|--|------------------------------------|-------------------|-------------------|
| <b>TOTAL</b>                |  | <b>COUNTY GENERAL FUND</b>         | <b>57,601,635</b> | <b>54,141,509</b> |
|                             |  |                                    | <b>2020</b>       | <b>2020</b>       |
|                             |  |                                    | <b>BUDGET</b>     | <b>ADOPTED</b>    |
|                             |  |                                    | <b>REQUEST</b>    |                   |
| 11270000                    | <b>CONVENTION &amp; VISITOR BUREAU</b> |                                    |                   |                   |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>               |                                    |                   |                   |
| 11270000                    | 112711                                 | EXECUTIVE DIRECTOR                 | 130,688           | 125,000           |
| 11270000                    | 112712                                 | SALES EXECUTIVE I                  | 44,537            | 44,537            |
| 11270000                    | 112714                                 | DIRECTOR OF ADMINISTRATION         | 53,845            | 53,845            |
| 11270000                    | 112715                                 | DIRECTOR OF MARKETING              | 52,531            | 52,531            |
| 11270000                    | 112716                                 | VISITORS CENTER MANAGER            | 38,225            | 38,225            |
| 11270000                    | 112717                                 | SALES EXECUTIVE III                | 22,550            | 22,550            |
| 11270000                    | 112718                                 | DIRECTOR OF SALES                  | 63,244            | 63,244            |
| 11270000                    | 112719                                 | SALES MANAGER I                    | 35,000            | 35,000            |
| 11270000                    | 112720                                 | SALES RECEPTIONIST / SUPPORT       | 20,000            | 20,000            |
| 11270000                    | 155000                                 | INCENTIVES                         | 15,000            | 15,000            |
| 11270000                    | 190000                                 | FICA                               | 36,385            | 35,950            |
| 11270000                    | 191000                                 | PERF (actually 10% into SEP-IRA's) | 47,562            | 46,994            |
| 11270000                    | 192000                                 | INSURANCE                          | 115,000           | 115,000           |
| 11270000                    | 193000                                 | UNEMPLOYMENT                       | 1,800             | 1,800             |
| 11270000                    | 194000                                 | WORKMAN'S COMPENSATION             | 1,380             | 1,380             |
| 11270000                    | 199000                                 | EXTRA HELP                         | 2,500             | 2,500             |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>               |                                    | <b>680,247</b>    | <b>673,556</b>    |
| <b>52</b>                   | <b>SUPPLIES</b>                        |                                    |                   |                   |
| 11270000                    | 260000                                 | SUPPLIES                           | 7,000             | 7,000             |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                        |                                    | <b>7,000</b>      | <b>7,000</b>      |
| <b>53</b>                   | <b>OTHER SERVICES</b>                  |                                    |                   |                   |
| 11270000                    | 300000                                 | INSURANCE                          | 24,000            | 24,000            |
| 11270000                    | 312000                                 | POSTAGE/FREIGHT                    | 5,000             | 5,000             |
| 11270000                    | 313000                                 | TRAVEL/MILEAGE                     | 53,000            | 53,000            |
| 11270000                    | 314000                                 | COMMUNICATIONS                     | 11,000            | 11,000            |
| 11270000                    | 331000                                 | TRAINING & EDUCATION               | 4,000             | 4,000             |
| 11270000                    | 344000                                 | ADVERTISING                        | 302,000           | 302,000           |
| 11270000                    | 353000                                 | CONTRACTUAL SERVICES               | 417,000           | 417,000           |
| 11270000                    | 361000                                 | LEGAL SERVICES                     | 30,000            | 30,000            |
| 11270000                    | 370000                                 | DUES & SUBSCRIPTIONS               | 24,560            | 24,560            |
| 11270000                    | 379300                                 | PUBLIC RELATIONS                   | 1,300             | 1,300             |
| 11270000                    | 379500                                 | CONVENTION SALES                   | 107,176           | 107,176           |
|                             |  |                                    | <b>2020</b>       | <b>2020</b>       |
|                             |  |                                    | <b>BUDGET</b>     | <b>ADOPTED</b>    |
|                             |  |                                    | <b>REQUEST</b>    |                   |
| 11270000                    | 379700                                 | RESEARCH                           | 6,300             | 6,300             |
| 11270000                    | 379900                                 | SPORTS SALES & SERVICES            | 50,000            | 50,000            |
| 11270000                    | 397100                                 | COMMUNITY RELATIONS                | 6,500             | 6,500             |
| 11270000                    | 399400                                 | COUNTY GRANT MATCH                 | 50,000            | 50,000            |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>                  |                                    | <b>1,091,836</b>  | <b>1,091,836</b>  |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>                  |                                    |                   |                   |

| <b>2020 Council Adopted Budget</b> |  |                                    |                  |                  |
|------------------------------------|--|------------------------------------|------------------|------------------|
| 11270000                           | 421000   | OFFICE FURNITURE                   | 500              | 500              |
| 11270000                           | 422000   | OFFICE MACHINES                    | 1,700            | 1,700            |
| 11270000                           | 423000   | MOTOR VEHICLES                     | 4,500            | 4,500            |
| <b>TOTAL</b>                       | <b>CAPITAL OUTLAY</b>                            |                                    | <b>6,700</b>     | <b>6,700</b>     |
| <b>TOTAL</b>                       | <b>CONVENTION &amp; VISITORS BUREAU FUND</b>     |                                    | <b>1,785,783</b> | <b>1,779,092</b> |
|                                    |  |                                    | <b>2020</b>      | <b>2020</b>      |
|                                    |  |                                    | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                                    |  |                                    | <b>REQUEST</b>   |                  |
| 11310000                           | <b>SALES DISCLOSURE FEES (COUNTY SHARE)</b>      |                                    |                  |                  |
| <b>53</b>                          | <b>OTHER SERVICES</b>                            |                                    |                  |                  |
| 11310000                           | 323000   | JUDGEMENTS & REFUNDS               | 0                | 0                |
| 11310000                           | 331000   | TRAINING & EDUCATION               | 8,000            | 8,000            |
| 11310000                           | 337000   | DATA MANAGEMENT                    | 9,750            | 9,750            |
| <b>TOTAL</b>                       | <b>OTHER SERVICES</b>                            |                                    | <b>17,750</b>    | <b>17,750</b>    |
| <b>54</b>                          | <b>CAPITAL OUTLAY</b>                            |                                    |                  |                  |
| 11310000                           | 421000   | OFFICE FURNITURE                   | 8,000            | 8,000            |
| <b>TOTAL</b>                       | <b>CAPITAL OUTLAY</b>                            |                                    | <b>8,000</b>     | <b>8,000</b>     |
| <b>TOTAL</b>                       | <b>SALES DISCLOSURE FEES FUND (COUNTY SHARE)</b> |                                    | <b>25,750</b>    | <b>25,750</b>    |
|                                    |  |                                    | <b>2020</b>      | <b>2020</b>      |
|                                    |  |                                    | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                                    |  |                                    | <b>REQUEST</b>   |                  |
| 11350000                           | <b>CUMULATIVE BRIDGE</b>                         |                                    |                  |                  |
| <b>51</b>                          | <b>PERSONAL SERVICES</b>                         |                                    |                  |                  |
| 11350000                           | 113510   | ASSISTANT COUNTY ENGINEER          | 70,572           | 59,193           |
| 11350000                           | 113511   | ENGINEERING TECHNICIAN             | 30,265           | 30,265           |
| 11350000                           | 113512   | CONSTRUCTION ENGINEERING ASSISTANT | 0                | 0                |
| 11350000                           | 113513   | FOREMAN                            | 49,936           | 49,936           |
| 11350000                           | 113514   | OPERATOR                           | 45,367           | 45,367           |
| 11350000                           | 113515   | LABORER                            | 40,947           | 40,947           |
| 11350000                           | 113516   | LABORER                            | 40,438           | 40,438           |
| 11350000                           | 113517   | TRUCK DRIVER                       | 42,192           | 42,191           |
| 11350000                           | 113518   | TRUCK DRIVER                       | 41,962           | 41,961           |
| 11350000                           | 113519   | LABORER                            | 45,526           | 45,526           |
| 11350000                           | 113520   | LABORER                            | 44,508           | 44,508           |
| 11350000                           | 113522   | DESIGN ENGINEER                    | 89,423           | 89,423           |
| 11350000                           | 113523   | STORM WATER COORDINATOR            | 55,375           | 55,375           |
| 11350000                           | 113524   | ADMINISTRATIVE ASSISTANT II        | 0                | 0                |
| 11350000                           | 175000   | CLOTHING ALLOWANCE                 | 7,000            | 7,000            |
| 11350000                           | 185000   | UNION OVERTIME                     | 10,000           | 10,000           |
| 11350000                           | 190000   | FICA                               | 48,464           | 47,593           |
| 11350000                           | 191000   | PERF                               | 79,750           | 78,475           |
| 11350000                           | 192000   | INSURANCE                          | 265,000          | 277,000          |
| 11350000                           | 197100   | ACCRUED PAYMENTS                   | 0                | 0                |
| 11350000                           | 199000   | EXTRA HELP                         | 20,000           | 20,000           |
| <b>TOTAL</b>                       | <b>PERSONAL SERVICES</b>                         |                                    | <b>1,026,725</b> | <b>1,025,198</b> |

| 2020 Council Adopted Budget |  |                               |                  |                  |
|-----------------------------|--|-------------------------------|------------------|------------------|
| <b>52</b>                   | <b>SUPPLIES</b>                            |                               |                  |                  |
| 11350000                    | 200000                                     | MATERIALS                     | 190,000          | 190,000          |
| 11350000                    | 221000                                     | FUEL                          | 12,500           | 12,500           |
| 11350000                    | 223000                                     | GARAGE & MOTOR                | 28,500           | 28,500           |
| 11350000                    | 230000                                     | UNIFORMS                      | 3,600            | 3,600            |
| 11350000                    | 261000                                     | ENGINEER SUPPLIES             | 1,000            | 1,000            |
| 11350000                    | 262000                                     | HIGHWAY SUPPLIES              | 1,000            | 1,000            |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                            |                               | <b>236,600</b>   | <b>236,600</b>   |
| <b>53</b>                   | <b>OTHER SERVICES</b>                      |                               |                  |                  |
| 11350000                    | 313000                                     | TRAVEL/MILEAGE                | 1,000            | 1,000            |
| 11350000                    | 315000                                     | ENGINEER COMMUNICATIONS       | 1,700            | 1,700            |
|                             |  |                               |                  |                  |
|                             |  |                               | 2020             | 2020             |
|                             |  |                               | BUDGET           | ADOPTED          |
|                             |  |                               | REQUEST          |                  |
| 11350000                    | 316000                                     | HIGHWAY COMMUNICATIONS        | 500              | 500              |
| 11350000                    | 331000                                     | TRAINING & EDUCATION          | 2,000            | 2,000            |
| 11350000                    | 352000                                     | MAINTENANCE & REPAIR          | 40,000           | 40,000           |
| 11350000                    | 353000                                     | CONTRACTUAL SERVICES          | 3,000            | 3,000            |
| 11350000                    | 360000                                     | RENT                          | 15,957           | 15,957           |
| 11350000                    | 361000                                     | LEGAL SERVICES                | 1,000            | 1,000            |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>                      |                               | <b>65,157</b>    | <b>65,157</b>    |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>                      |                               |                  |                  |
| 11350000                    | 423000                                     | MOTOR VEHICLES                | 0                | 0                |
| 11350000                    | 426000                                     | ENGINEER EQUIPMENT            | 3,000            | 3,000            |
| 11350000                    | 427000                                     | HIGHWAY EQUIPMENT             | 20,000           | 20,000           |
| 11350000                    | 435300                                     | DELAWARE BRIDGE               | 0                | 0                |
| 11350000                    | 435400                                     | BRIDGE INSPECTION             | 0                | 0                |
| 11350000                    | 438100                                     | BROADWAY AVE BRIDGE #271      | 0                | 0                |
| 11350000                    | 438300                                     | NURRENBERN ROAD BRIDGE #1431  | 450,000          | 450,000          |
| 11350000                    | 438400                                     | WALNUT ROAD BRIDGE #2400      | 150,000          | 150,000          |
| 11350000                    | 442800                                     | BASELINE ROAD CULVERT #129    | 0                | 0                |
| 11350000                    | 471500                                     | MARYLAND ST BRIDGE #1339      | 0                | 0                |
| 11350000                    | 475000                                     | FRANKLIN RD BRIDGE #620       | 0                | 0                |
| 11350000                    | 475600                                     | ST JOSEPH AVENUE BRIDGE #1923 | 0                | 0                |
| 11350000                    | 475800                                     | ST JOSEPH AVENUE BRIDGE #1921 | 0                | 0                |
| 11350000                    | 475900                                     | OLD STATE ROAD BRIDGE #1581   | 0                | 0                |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>                      |                               | <b>623,000</b>   | <b>623,000</b>   |
| <b>TOTAL</b>                | <b>CUMULATIVE BRIDGE</b>                   |                               | <b>1,951,482</b> | <b>1,949,955</b> |
|                             |  |                               | 2020             | 2020             |
|                             |  |                               | BUDGET           | ADOPTED          |
|                             |  |                               | REQUEST          |                  |
| 11380000                    | <u>CUMULATIVE CAPITAL DEVELOPMENT FUND</u> |                               |                  |                  |
| 11381050                    | CCD / COUNTY SHERIFF                       |                               |                  |                  |
| <b>52</b>                   | <b>SUPPLIES</b>                            |                               |                  |                  |
| 11381050                    | 223000                                     | GARAGE & MOTOR                | 130,000          | 100,000          |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                            |                               | <b>130,000</b>   | <b>100,000</b>   |



| 2020 Council Adopted Budget |                                     |                          |                |                |
|-----------------------------|-------------------------------------|--------------------------|----------------|----------------|
| <b>53</b>                   | <b>OTHER SERVICES</b>               |                          |                |                |
| 11381050                    | 337000                              | DATA MANAGEMENT          | 45,000         | 45,000         |
| 11381050                    | 353000                              | CONTRACTUAL SERVICES     | 0              | 0              |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>               |                          | <b>45,000</b>  | <b>45,000</b>  |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>               |                          |                |                |
| 11381050                    | 423000                              | MOTOR VEHICLES           | 250,000        | 100,000        |
| 11381050                    | 425000                              | EQUIPMENT                | 50,000         | 15,000         |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>               |                          | <b>300,000</b> | <b>115,000</b> |
| <b>TOTAL</b>                | <b>CCD / COUNTY SHERIFF</b>         |                          | <b>475,000</b> | <b>260,000</b> |
|                             |                                     |                          | 2020           | 2020           |
|                             |                                     |                          | BUDGET         | ADOPTED        |
|                             |                                     |                          | REQUEST        |                |
| 11381280                    | CCD / WEIGHTS & MEASURES            |                          |                |                |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>               |                          |                |                |
| 11381280                    | 423000                              | MOTOR VEHICLES           | 0              | 25,000         |
| <b>TOTAL</b>                | <b>CCD / WEIGHTS &amp; MEASURES</b> |                          | <b>0</b>       | <b>25,000</b>  |
|                             |                                     |                          | 2020           | 2020           |
|                             |                                     |                          | BUDGET         | ADOPTED        |
|                             |                                     |                          | REQUEST        |                |
| 11381300                    | CCD / COUNTY COMMISSIONERS          |                          |                |                |
| <b>52</b>                   | <b>SUPPLIES</b>                     |                          |                |                |
| 11381300                    | 200000                              | MATERIALS                | 0              | 0              |
| <b>TOTAL</b>                | <b>OTHER SUPPLIES</b>               |                          | <b>0</b>       | <b>0</b>       |
| <b>53</b>                   | <b>OTHER SERVICES</b>               |                          |                |                |
| 11381300                    | 353000                              | CONTRACTUAL SERVICES     | 100,000        | 0              |
| 11381300                    | 353700                              | APC COMPREHENSIVE PLAN   | 0              | 0              |
| 11381300                    | 365200                              | ENERGY UPGRADES          | 0              | 0              |
| 11381300                    | 386000                              | CONTRACTUAL COMPUTER     | 0              | 0              |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>               |                          | <b>100,000</b> | <b>0</b>       |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>               |                          |                |                |
| 11381300                    | 413000                              | PARK & PLAYGROUND        | 0              | 0              |
| 11381300                    | 423000                              | MOTOR VEHICLES           | 25,000         | 0              |
| 11381300                    | 423300                              | MOTOR VEHICLES-SHERIFF   | 0              | 0              |
| 11381300                    | 423500                              | MOTOR VEHICLES-AREA PLAN | 0              | 0              |
| 11381300                    | 425000                              | SHERIFF EQUIPMENT        | 0              | 0              |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>               |                          | <b>25,000</b>  | <b>0</b>       |
| <b>TOTAL</b>                | <b>CCD / COUNTY COMMISSIONERS</b>   |                          | <b>125,000</b> | <b>0</b>       |
|                             |                                     |                          | 2020           | 2020           |
|                             |                                     |                          | BUDGET         | ADOPTED        |
|                             |                                     |                          | REQUEST        |                |

| 2020 Council Adopted Budget |                             |                                 |                  |                |
|-----------------------------|-----------------------------|---------------------------------|------------------|----------------|
| 11381370                    | CCD / SUPERIOR COURT        |                                 |                  |                |
| <b>53</b>                   | <b>OTHER SERVICES</b>       |                                 |                  |                |
| 11381370                    | 325000                      | LAW BOOKS                       | 0                | 0              |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>       |                                 | <b>0</b>         | <b>0</b>       |
| <b>TOTAL</b>                | <b>CCD / SUPERIOR COURT</b> |                                 | <b>0</b>         | <b>0</b>       |
|                             |                             |                                 | 2020             | 2020           |
|                             |                             |                                 | BUDGET           | ADOPTED        |
|                             |                             |                                 | REQUEST          |                |
| 11381450                    | CCD / BURDETTE PARK         |                                 |                  |                |
| <b>52</b>                   | <b>SUPPLIES</b>             |                                 |                  |                |
| 11381450                    | 200000                      | MATERIALS                       | 30,000           | 30,000         |
| 11381450                    | 223000                      | GARAGE & MOTOR                  | 5,000            | 5,000          |
| 11381450                    | 260000                      | SUPPLIES                        | 25,000           | 25,000         |
| <b>TOTAL</b>                | <b>OTHER SUPPLIES</b>       |                                 | <b>60,000</b>    | <b>60,000</b>  |
| <b>53</b>                   | <b>OTHER SERVICES</b>       |                                 |                  |                |
| 11381450                    | 352000                      | MAINTENANCE & REPAIR            | 55,000           | 55,000         |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>       |                                 | <b>55,000</b>    | <b>55,000</b>  |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>       |                                 |                  |                |
| 11381450                    | 413000                      | PARK MAINTENANCE & IMPROVEMENTS | 175,000          | 175,000        |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>       |                                 | <b>175,000</b>   | <b>175,000</b> |
| <b>TOTAL</b>                | <b>CCD / BURDETTE PARK</b>  |                                 | <b>290,000</b>   | <b>290,000</b> |
|                             |                             |                                 | 2020             | 2020           |
|                             |                             |                                 | BUDGET           | ADOPTED        |
|                             |                             |                                 | REQUEST          |                |
| 11381480                    | CCD / COUNTY COUNCIL        |                                 |                  |                |
| <b>53</b>                   | <b>OTHER SERVICES</b>       |                                 |                  |                |
| 11381480                    | 353000                      | CONTRACTUAL SERVICES            | 0                | 0              |
| 11381480                    | 386000                      | CONTRACTUAL COMPUTER            | 523,429          | 423,429        |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>       |                                 | <b>523,429</b>   | <b>423,429</b> |
| <b>TOTAL</b>                | <b>CCD / COUNTY COUNCIL</b> |                                 | <b>523,429</b>   | <b>423,429</b> |
| <b>TOTAL</b>                | <b>CCD FUND</b>             |                                 | <b>1,413,429</b> | <b>998,429</b> |
|                             |                             |                                 | 2020             | 2020           |
|                             |                             |                                 | BUDGET           | ADOPTED        |
|                             |                             |                                 | REQUEST          |                |
| 11480000                    | LOCAL DRUG FREE COMMUNITY   |                                 |                  |                |
| <b>52</b>                   | <b>SUPPLIES</b>             |                                 |                  |                |
| 11480000                    | 299000                      | DISCRETIONARY - OFFICE EXP      | 30,000           | 30,000         |

**2020 Council Adopted Budget**

|              |  |                      |  |                  |                  |
|--------------|--|----------------------|--|------------------|------------------|
|              |  |                      |  |                  |                  |
| <b>TOTAL</b> | <b>SUPPLIES</b>                                |                      |  | <b>30,000</b>    | <b>30,000</b>    |
|              |  |                      |  |                  |                  |
| <b>53</b>    | <b>OTHER SERVICES</b>                          |                      |  |                  |                  |
| 11480000     | 395100   | TREATMENT            |  | 30,000           | 30,000           |
| 11480000     | 395200   | PREVENTION           |  | 30,000           | 30,000           |
| 11480000     | 395300   | LAW ENFORCEMENT      |  | 30,000           | 30,000           |
| <b>TOTAL</b> | <b>OTHER SERVICES</b>                          |                      |  | <b>90,000</b>    | <b>90,000</b>    |
| <b>TOTAL</b> | <b>LOCAL DRUG FREE COMMUNITY FUND</b>          |                      |  | <b>120,000</b>   | <b>120,000</b>   |
|              |  |                      |  | <b>2020</b>      | <b>2020</b>      |
|              |  |                      |  | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|              |  |                      |  | <b>REQUEST</b>   |                  |
|              |  |                      |  |                  |                  |
| 11500000     | <u>SURVEYOR MAPS</u>                           |                      |  |                  |                  |
|              |  |                      |  |                  |                  |
| <b>52</b>    | <b>SUPPLIES</b>                                |                      |  |                  |                  |
| 11500000     | 260000   | SUPPLIES             |  | 500              | 500              |
| <b>TOTAL</b> | <b>SUPPLIES</b>                                |                      |  | <b>500</b>       | <b>500</b>       |
| <b>TOTAL</b> | <b>SURVEYOR MAPS FUND</b>                      |                      |  | <b>500</b>       | <b>500</b>       |
|              |  |                      |  | <b>2020</b>      | <b>2020</b>      |
|              |  |                      |  | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|              |  |                      |  | <b>REQUEST</b>   |                  |
|              |  |                      |  |                  |                  |
| 11520000     | <u>LOCAL EMERGENCY PLANNING COMM</u>           |                      |  |                  |                  |
|              |  |                      |  |                  |                  |
| <b>52</b>    | <b>SUPPLIES</b>                                |                      |  |                  |                  |
| 11520000     | 260000   | SUPPLIES             |  | 200              | 200              |
| <b>TOTAL</b> | <b>SUPPLIES</b>                                |                      |  | <b>200</b>       | <b>200</b>       |
| <b>53</b>    | <b>OTHER SERVICES</b>                          |                      |  |                  |                  |
| 11520000     | 321000   | EMERGENCY MANAGEMENT |  | 6,070            | 6,070            |
| <b>TOTAL</b> | <b>OTHER SERVICES</b>                          |                      |  | <b>6,070</b>     | <b>6,070</b>     |
| <b>TOTAL</b> | <b>LOCAL EMERGENCY PLANNING COMMUNITY FUND</b> |                      |  | <b>6,270</b>     | <b>6,270</b>     |
|              |  |                      |  | <b>2020</b>      | <b>2020</b>      |
|              |  |                      |  | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|              |  |                      |  | <b>REQUEST</b>   |                  |
|              |  |                      |  |                  |                  |
| 11530000     | <u>911 EMERGENCY SERVICE</u>                   |                      |  |                  |                  |
|              |  |                      |  |                  |                  |
| <b>53</b>    | <b>OTHER SERVICES</b>                          |                      |  |                  |                  |
| 11530000     | 314000   | COMMUNICATIONS       |  | 3,000            | 3,000            |
| 11530000     | 389000   | CENTRAL DISPATCH     |  | 1,300,000        | 1,300,000        |
| <b>TOTAL</b> | <b>OTHER SERVICES</b>                          |                      |  | <b>1,303,000</b> | <b>1,303,000</b> |
| <b>TOTAL</b> | <b>911 EMERGENCY SERVICE FUND</b>              |                      |  | <b>1,303,000</b> | <b>1,303,000</b> |
|              |  |                      |  | <b>2020</b>      | <b>2020</b>      |
|              |  |                      |  | <b>BUDGET</b>    | <b>ADOPTED</b>   |

| 2020 Council Adopted Budget |                          |  | REQUEST          |                  |
|-----------------------------|--------------------------|--|------------------|------------------|
| 11590000                    | <u>HEALTH DEPARTMENT</u> |  |                  |                  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b> |  |                  |                  |
| 11590000                    | 115911                   | HEALTH OFFICER / MEDICAL DIRECTOR        | 158,467          | 158,467          |
| 11590000                    | 115912                   | ADMINISTRATOR                            | 84,213           | 84,213           |
| 11590000                    | 115913                   | DIRECTOR OF CLINICAL & OUTREACH DIVISION | 73,216           | 74,324           |
| 11590000                    | 115914                   | PUBLIC HEALTH NURSE                      | 52,513           | 52,513           |
| 11590000                    | 115915                   | ENVIRONMENTAL DIVISION DIRECTOR          | 70,814           | 70,814           |
| 11590000                    | 115917                   | MEDICAL LAB TECHNOLOGIST                 | 52,513           | 47,840           |
| 11590000                    | 115919                   | DIRECTOR OF LABORATORY                   | 69,614           | 69,614           |
| 11590000                    | 115920                   | PUBLIC HEALTH NURSE                      | 52,513           | 52,513           |
| 11590000                    | 115922                   | SUPERVISOR OF NURSING                    | 64,267           | 64,387           |
| 11590000                    | 115924                   | PUBLIC HEALTH NURSE                      | 0                | 0                |
| 11590000                    | 115925                   | PUBLIC HEALTH NURSE                      | 52,513           | 52,513           |
| 11590000                    | 115926                   | PUBLIC HEALTH NURSE                      | 52,513           | 52,513           |
| 11590000                    | 115927                   | PUBLIC HEALTH NURSE                      | 53,233           | 53,233           |
| 11590000                    | 115928                   | ENVIRONMENTAL HEALTH SPECIALIST          | 44,050           | 44,050           |
| 11590000                    | 115929                   | SUPERVISOR - VECTOR / RODENT CONTROL     | 60,096           | 60,096           |
| 11590000                    | 115930                   | VITAL RECORDS REGISTRAR                  | 42,969           | 42,969           |
| 11590000                    | 115931                   | ENVIRONMENTAL HEALTH SPECIALIST          | 46,172           | 46,172           |
| 11590000                    | 115932                   | OFFICE MANAGER/FINANCE OFFICER           | 60,096           | 60,096           |
| 11590000                    | 115933                   | ENVIRONMENTAL HEALTH SPECIALIST          | 40,107           | 40,107           |
| 11590000                    | 115934                   | BOOKKEEPER / PAYROLL/ INSURANCE          | 40,001           | 40,001           |
| 11590000                    | 115935                   | ENVIRONMENTAL HEALTH SPECIALIST          | 42,030           | 42,030           |
| 11590000                    | 115936                   | ENVIRONMENTAL HEALTH SPECIALIST          | 40,107           | 40,107           |
| 11590000                    | 115937                   | ENVIRONMENTAL HEALTH SPECIALIST          | 49,288           | 49,288           |
| 11590000                    | 115938                   | SUPERVISOR - STD / HIV / AIDS PROGRAM    | 61,173           | 61,154           |
| 11590000                    | 115939                   | ADMINISTRATIVE AIDE                      | 38,377           | 39,479           |
| 11590000                    | 115940                   | ADMINISTRATIVE AIDE                      | 30,265           | 30,265           |
| 11590000                    | 115941                   | ADMINISTRATIVE AIDE                      | 30,265           | 30,265           |
| 11590000                    | 115942                   | ADMINISTRATIVE AIDE                      | 39,479           | 39,479           |
| 11590000                    | 115944                   | ADMINISTRATIVE AIDE                      | 30,265           | 30,265           |
| 11590000                    | 115947                   | EXEC ASST TO HEALTH OFF. & ADMINISTRATOR | 53,581           | 53,581           |
| 11590000                    | 115948                   | BOOKKEEPER / PAYROLL/ INSURANCE          | 40,001           | 40,001           |
| 11590000                    | 115949                   | PUBLIC HEALTH NURSE                      | 52,753           | 52,753           |
| 11590000                    | 115950                   | SUPERVISOR - HEALTH EDUCATION            | 65,946           | 65,946           |
| 11590000                    | 115951                   | BOOKKEEPER / PAYROLL/ INSURANCE          | 38,170           | 38,170           |
| 11590000                    | 115953                   | PRO-TO-3 PROGRAM SUPERVISOR              | 52,513           | 52,633           |
| 11590000                    | 115955                   | PUBLIC HEALTH DATA ANALYST               | 49,847           | 48,055           |
| 11590000                    | 115956                   | PUBLIC HEALTH NURSE                      | 52,513           | 52,513           |
| 11590000                    | 115964                   | MEDICAL LAB TECHNOLOGIST (PART-TIME)     | 24,914           | 24,914           |
|                             |                          |  |                  |                  |
|                             |                          |  | 2020             | 2020             |
|                             |                          |  | BUDGET           | ADOPTED          |
|                             |                          |  | REQUEST          |                  |
| 11590000                    | 190000                   | FICA                                     | 150,045          | 149,736          |
| 11590000                    | 191000                   | PERF                                     | 216,883          | 216,431          |
| 11590000                    | 192000                   | INSURANCE                                | 608,127          | 580,000          |
| 11590000                    | 197100                   | ACCRUED PAYMENTS                         | 0                |                  |
| 11590000                    | 199000                   | EXTRA HELP                               | 0                | 17,000           |
|                             |                          |  |                  |                  |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b> |  | <b>2,936,422</b> | <b>2,920,500</b> |
| <b>52</b>                   | <b>SUPPLIES</b>          |  |                  |                  |
| 11590000                    | 221000                   | FUEL                                     | 4,000            | 4,000            |
| 11590000                    | 224000                   | MEDICAL                                  | 60,000           | 60,000           |
| 11590000                    | 260000                   | SUPPLIES                                 | 6,000            | 6,000            |
| 11590000                    | 284000                   | FEES                                     | 100              | 100              |

| 2020 Council Adopted Budget |                                    |                       |           |           |
|-----------------------------|------------------------------------|-----------------------|-----------|-----------|
| TOTAL                       | SUPPLIES                           |                       | 70,100    | 70,100    |
| <b>53</b>                   | <b>OTHER SERVICES</b>              |                       |           |           |
| 11590000                    | 300000                             | INSURANCE             | 110,000   | 110,000   |
| 11590000                    | 312000                             | POSTAGE/FREIGHT       | 500       | 500       |
| 11590000                    | 313000                             | TRAVEL/MILEAGE        | 13,000    | 13,000    |
| 11590000                    | 314000                             | COMMUNICATIONS        | 12,000    | 12,000    |
| 11590000                    | 323000                             | JUDGEMENTS & REFUNDS  | 0         | 0         |
| 11590000                    | 331000                             | TRAINING & EDUCATION  | 7,500     | 7,500     |
| 11590000                    | 341000                             | PRINTING              | 3,000     | 3,000     |
| 11590000                    | 344000                             | ADVERTISING           | 250       | 250       |
| 11590000                    | 351000                             | OPERATING EXPENSE     | 24,000    | 24,000    |
| 11590000                    | 352000                             | MAINTENANCE & REPAIR  | 1,000     | 1,000     |
| 11590000                    | 353000                             | CONTRACTUAL SERVICES  | 24,000    | 24,000    |
| 11590000                    | 360000                             | RENT                  | 310,000   | 310,000   |
| 11590000                    | 370000                             | DUES & SUBSCRIPTIONS  | 400       | 400       |
| 11590000                    | 372000                             | LABORATORY            | 26,000    | 26,000    |
| 11590000                    | 372500                             | MOSQUITO CONTROL      | 7,000     | 7,000     |
| 11590000                    | 379000                             | PROFESSIONAL SERVICES | 2,500     | 2,500     |
| 11590000                    | 379600                             | PROMOTIONAL INC       | 400       | 400       |
| TOTAL                       | OTHER SERVICES                     |                       | 541,550   | 541,550   |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>              |                       |           |           |
| 11590000                    | 411100                             | IMPROVEMENTS          | 0         | 0         |
| 11590000                    | 421000                             | FURNITURE             | 0         | 0         |
| 11590000                    | 423000                             | VEHICLES              | 0         | 0         |
| TOTAL                       | OTHER CAPITAL OUTLAY               |                       | 0         | 0         |
|                             |                                    |                       | 2020      | 2020      |
|                             |                                    |                       | BUDGET    | ADOPTED   |
|                             |                                    |                       | REQUEST   |           |
| TOTAL                       | HEALTH DEPARTMENT FUND             |                       | 3,548,072 | 3,532,150 |
|                             |                                    |                       | 2020      | 2020      |
|                             |                                    |                       | BUDGET    | ADOPTED   |
|                             |                                    |                       | REQUEST   |           |
| 11600000                    | <u>SECURITY ID PROTECTION FUND</u> |                       |           |           |
| <b>53</b>                   | <b>OTHER SERVICES</b>              |                       |           |           |
| 11600000                    | 353000                             | CONTRACTUAL SERVICES  | 40,000    | 40,000    |
| TOTAL                       | OTHER SERVICES                     |                       | 40,000    | 40,000    |
| TOTAL                       | SECURITY ID PROTECTION FUND        |                       | 40,000    | 40,000    |
|                             |                                    |                       | 2020      | 2020      |
|                             |                                    |                       | BUDGET    | ADOPTED   |
|                             |                                    |                       | REQUEST   |           |
| 11690000                    | <u>LOCAL ROADS &amp; STREETS</u>   |                       |           |           |
| <b>52</b>                   | <b>SUPPLIES</b>                    |                       |           |           |
| 11690000                    | 200000                             | MATERIALS             | 200,000   | 200,000   |
| 11690000                    | 223000                             | GARAGE & MOTOR        | 110,000   | 110,000   |

**2020 Council Adopted Budget**

|              |  |                                |                  |                  |
|--------------|--|--------------------------------|------------------|------------------|
| <b>TOTAL</b> | <b>SUPPLIES</b>                            |                                | <b>310,000</b>   | <b>310,000</b>   |
| <b>53</b>    | <b>OTHER SERVICES</b>                      |                                |                  |                  |
| 11690000     | 313000                                     | TRAVEL/MILEAGE                 | 2,000            | 2,000            |
| 11690000     | 319000                                     | SOLID WASTE DISPOSAL           | 6,000            | 6,000            |
| 11690000     | 320100                                     | TRAFFIC LIGHTS                 | 3,900            | 3,900            |
| 11690000     | 348100                                     | TRAFFIC DEPARTMENT             | 233,600          | 284,182          |
| 11690000     | 352000                                     | MAINTENANCE & REPAIR           | 115,000          | 115,000          |
| 11690000     | 353000                                     | CONTRACTUAL SERVICES           | 600,000          | 600,000          |
| 11690000     | 361000                                     | LEGAL SERVICES                 | 2,000            | 2,000            |
| 11690000     | 363000                                     | EQUIPMENT LEASE & RENTAL       | 10,000           | 10,000           |
| <b>TOTAL</b> | <b>OTHER SERVICES</b>                      |                                | <b>972,500</b>   | <b>1,023,082</b> |
| <b>54</b>    | <b>CAPITAL OUTLAY</b>                      |                                |                  |                  |
| 11690000     | 423000                                     | VEHICLES                       | 30,000           | 30,000           |
| 11690000     | 425000                                     | EQUIPMENT                      | 180,000          | 180,000          |
| 11690000     | 474100                                     | EICHOFF-KORESSEL RD            | 0                | 0                |
| 11690000     | 474200                                     | COVERT AVENUE                  | 0                | 0                |
| <b>TOTAL</b> | <b>CAPITAL OUTLAY</b>                      |                                | <b>210,000</b>   | <b>210,000</b>   |
| <b>TOTAL</b> | <b>LOCAL ROADS &amp; STREETS FUND</b>      |                                | <b>1,492,500</b> | <b>1,543,082</b> |
|              |  |                                | <b>2020</b>      | <b>2020</b>      |
|              |  |                                | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|              |  |                                | <b>REQUEST</b>   |                  |
| 11700000     | <b>LOCAL INCOME TAX - PUBLIC SAFETY</b>    |                                |                  |                  |
| 11701300     | <b>LIT - PUBLIC SAFETY - COMMISSIONERS</b> |                                |                  |                  |
| <b>54</b>    | <b>CAPITAL OUTLAY</b>                      |                                |                  |                  |
| 11701300     | 419200                                     | JAIL PROJECT                   | 0                | 0                |
| <b>TOTAL</b> | <b>CAPITAL OUTLAY</b>                      |                                | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b> | <b>LIT - PUBLIC SAFETY - COMMISSIONERS</b> |                                | <b>0</b>         | <b>0</b>         |
|              |  |                                | <b>2020</b>      | <b>2020</b>      |
|              |  |                                | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|              |  |                                | <b>REQUEST</b>   |                  |
| 11701320     | <b>LIT - PUBLIC SAFETY - JAIL</b>          |                                |                  |                  |
| <b>51</b>    | <b>PERSONAL SERVICES</b>                   |                                |                  |                  |
| 11701320     | 117001                                     | CONFINEMENT OFFICER SUPERVISOR | 0                | 0                |
| 11701320     | 117002                                     | CONFINEMENT OFFICER SUPERVISOR | 0                | 0                |
| 11701320     | 117010                                     | CONFINEMENT OFFICER            | 36,177           | 36,177           |
| 11701320     | 117011                                     | CONFINEMENT OFFICER            | 36,177           | 36,177           |
| 11701320     | 117012                                     | CONFINEMENT OFFICER            | 36,177           | 36,177           |
| 11701320     | 117013                                     | CONFINEMENT OFFICER            | 36,177           | 36,177           |
| 11701320     | 117014                                     | CONFINEMENT OFFICER            | 36,177           | 36,177           |
| 11701320     | 117015                                     | CONFINEMENT OFFICER            | 36,177           | 36,177           |
| 11701320     | 117016                                     | CONFINEMENT OFFICER            | 36,177           | 36,177           |
| 11701320     | 117017                                     | CONFINEMENT OFFICER            | 36,177           | 36,177           |
| 11701320     | 117018                                     | CONFINEMENT OFFICER            | 36,177           | 36,177           |
| 11701320     | 117019                                     | CONFINEMENT OFFICER            | 36,177           | 36,177           |
| 11701320     | 117020                                     | CONFINEMENT OFFICER            | 36,177           | 36,177           |

| 2020 Council Adopted Budget |                                   |                                   |                |                  |
|-----------------------------|-----------------------------------|-----------------------------------|----------------|------------------|
| 11701320                    | 117090                            | BOOKING CLERK (IDAC)              | 35,815         | 35,255           |
| 11701320                    | 130100                            | CIVILIAN OVERTIME                 | 5,000          | 5,000            |
| 11701320                    | 153000                            | SHIFT DIFFERENTIAL                | 13,929         | 13,929           |
| 11701320                    | 153100                            | CIVILIAN SHIFT DIFFERENTIAL       | 1,254          | 1,254            |
| 11701320                    | 175000                            | CLOTHING ALLOWANCE                | 5,500          | 5,500            |
| 11701320                    | 175100                            | CIVILIAN CLOTHING ALLOWANCE       | 500            | 500              |
| 11701320                    | 185000                            | UNION OVERTIME                    | 100,000        | 100,000          |
| 11701320                    | 190000                            | FICA                              | 42,837         | 42,793           |
| 11701320                    | 191000                            | PERF                              | 79,513         | 79,433           |
| 11701320                    | 192000                            | INSURANCE                         | 218,919        | 218,919          |
| 11701320                    | 195000                            | TEAMSTERS EDUCATION FUND          | 1,430          | 1,430            |
| 11701320                    | 195100                            | CIVILIAN TEAMSTERS EDUCATION FUND | 130            | 130              |
| 11701320                    | 197100                            | ACCRUED PAYMENTS                  | 0              | 0                |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>          |                                   | <b>902,774</b> | <b>902,090</b>   |
| <b>52</b>                   | <b>SUPPLIES</b>                   |                                   |                |                  |
| 11701320                    | 220000                            | JAIL SUPPLIES                     | 0              | 0                |
| 11701320                    | 260000                            | SUPPLIES                          | 0              | 180,000          |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                   |                                   | <b>0</b>       | <b>180,000</b>   |
| <b>53</b>                   | <b>OTHER SERVICES</b>             |                                   |                |                  |
| 11701320                    | 337000                            | DATA MANAGEMENT                   | 0              | 0                |
|                             |                                   |                                   |                |                  |
|                             |                                   |                                   | 2020           | 2020             |
|                             |                                   |                                   | BUDGET         | ADOPTED          |
|                             |                                   |                                   | REQUEST        |                  |
| 11701320                    | 353000                            | CONTRACTUAL SERVICES              | 0              | 1,048,143        |
| 11701320                    | 353100                            | OUT OF COUNTY INMATE HOUSING      | 0              | 1,000,000        |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>             |                                   | <b>0</b>       | <b>2,048,143</b> |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>             |                                   |                |                  |
| 11701320                    | 423000                            | MOTOR VEHICLES                    | 0              | 0                |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>             |                                   | <b>0</b>       | <b>0</b>         |
| <b>TOTAL</b>                | <b>LIT - PUBLIC SAFETY - JAIL</b> |                                   | <b>902,774</b> | <b>3,130,233</b> |
| <b>TOTAL</b>                | <b>LIT - PUBLIC SAFETY</b>        |                                   | <b>902,774</b> | <b>3,130,233</b> |
|                             |                                   |                                   | 2020           | 2020             |
|                             |                                   |                                   | BUDGET         | ADOPTED          |
|                             |                                   |                                   | REQUEST        |                  |
| 11750000                    | <b>SHERIFF MISDEMEANOR</b>        |                                   |                |                  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>          |                                   |                |                  |
| 11750000                    | 117512                            | BOOKING CLERK (IDAC)              | 40,869         | 40,869           |
| 11750000                    | 117536                            | CONFINEMENT OFFICER               | 0              | 0                |
| 11750000                    | 117537                            | CONFINEMENT OFFICER               | 0              | 0                |
| 11750000                    | 117539                            | JAIL RECEPTIONIST                 | 33,955         | 33,955           |
| 11750000                    | 130100                            | CIVILIAN OVERTIME                 | 4,000          | 4,000            |
| 11750000                    | 153000                            | SHIFT DIFFERENTIAL                | 0              | 0                |
| 11750000                    | 153100                            | SHIFT DIFFERENTIAL - CIVILIAN     | 2,585          | 2,585            |
| 11750000                    | 175000                            | CLOTHING ALLOWANCE                | 0              | 0                |
| 11750000                    | 175100                            | CLOTHING ALLOWANCE - CIVILIAN     | 1,000          | 1,000            |
| 11750000                    | 185000                            | UNION OVERTIME                    | 0              | 0                |

| 2020 Council Adopted Budget |                                 |                                   |                |                |
|-----------------------------|---------------------------------|-----------------------------------|----------------|----------------|
| 11750000                    | 190000                          | FICA                              | 9,939          | 9,939          |
| 11750000                    | 191000                          | PERF (UNION)                      | 11,703         | 11,703         |
| 11750000                    | 192000                          | INSURANCE                         | 55,125         | 55,125         |
| 11750000                    | 195000                          | TEAMSTERS EDUCATION FUND          | 0              | 0              |
| 11750000                    | 195100                          | CIVILIAN TEAMSTERS EDUCATION FUND | 260            | 260            |
| 11750000                    | 197100                          | ACCRUED PAYMENTS                  | 0              |                |
| 11750000                    | 199000                          | EXTRA HELP                        | 47,502         | 47,502         |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>        |                                   | <b>206,938</b> | <b>206,938</b> |
| <b>52</b>                   | <b>SUPPLIES</b>                 |                                   |                |                |
| 11750000                    | 220000                          | JAIL EXPENSE                      | 0              | 0              |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                 |                                   | <b>0</b>       | <b>0</b>       |
| <b>TOTAL</b>                | <b>SHERIFF MISDEMEANOR FUND</b> |                                   | <b>206,938</b> | <b>206,938</b> |
|                             |                                 |                                   | <b>2020</b>    | <b>2020</b>    |
|                             |                                 |                                   | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                             |                                 |                                   | <b>REQUEST</b> |                |
| 11760000                    | <u>COUNTY HIGHWAY</u>           |                                   |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>        |                                   |                |                |
| 11760000                    | 117601                          | SUPERINTENDENT                    | 64,080         | 64,080         |
| 11760000                    | 117603                          | ROAD CREW FOREMAN                 | 49,936         | 49,936         |
| 11760000                    | 117604                          | ROAD CREW FOREMAN                 | 49,936         | 49,936         |
| 11760000                    | 117605                          | ROAD CREW FOREMAN                 | 49,936         | 49,936         |
| 11760000                    | 117608                          | HIGHWAY ENGINEER                  | 119,429        | 119,429        |
| 11760000                    | 117620                          | TRUCK DRIVER                      | 46,137         | 46,137         |
| 11760000                    | 117621                          | TRUCK DRIVER                      | 43,593         | 41,558         |
| 11760000                    | 117622                          | TRUCK DRIVER                      | 43,084         | 43,593         |
| 11760000                    | 117623                          | TRUCK DRIVER                      | 47,155         | 47,155         |
| 11760000                    | 117624                          | TRUCK DRIVER                      | 41,962         | 41,961         |
| 11760000                    | 117625                          | TRUCK DRIVER                      | 44,102         | 44,102         |
| 11760000                    | 117626                          | TRUCK DRIVER                      | 44,198         | 44,198         |
| 11760000                    | 117627                          | TRUCK DRIVER                      | 41,558         | 41,558         |
| 11760000                    | 117628                          | TRUCK DRIVER                      | 48,681         | 48,681         |
| 11760000                    | 117629                          | TRUCK DRIVER                      | 42,623         | 42,623         |
| 11760000                    | 117630                          | HEAVY EQUIPMENT OPERATOR          | 42,823         | 42,823         |
| 11760000                    | 117631                          | HEAVY EQUIPMENT OPERATOR          | 42,314         | 42,314         |
| 11760000                    | 117632                          | HEAVY EQUIPMENT OPERATOR          | 48,420         | 48,420         |
| 11760000                    | 117633                          | HEAVY EQUIPMENT OPERATOR          | 45,876         | 45,876         |
| 11760000                    | 117634                          | HEAVY EQUIPMENT OPERATOR          | 44,858         | 44,858         |
| 11760000                    | 117635                          | HEAVY EQUIPMENT OPERATOR          | 42,823         | 42,823         |
| 11760000                    | 117636                          | HEAVY EQUIPMENT OPERATOR          | 44,858         | 44,858         |
| 11760000                    | 117637                          | HEAVY EQUIPMENT OPERATOR          | 42,314         | 42,314         |
| 11760000                    | 117638                          | HEAVY EQUIPMENT OPERATOR          | 47,402         | 47,402         |
| 11760000                    | 117640                          | LABORER                           | 45,526         | 45,526         |
| 11760000                    | 117641                          | LABORER                           | 0              | 0              |
| 11760000                    | 117642                          | LABORER                           | 41,235         | 41,235         |
| 11760000                    | 117643                          | LABORER                           | 42,982         | 42,982         |
| 11760000                    | 117644                          | LABORER                           | 42,982         | 42,982         |
| 11760000                    | 117645                          | LABORER                           | 42,252         | 42,252         |
| 11760000                    | 117646                          | LABORER                           | 42,425         | 42,425         |
| 11760000                    | 117647                          | LABORER                           | 42,982         | 42,982         |
| 11760000                    | 117648                          | LABORER                           | 45,526         | 45,526         |
| 11760000                    | 117650                          | TRASH CONTAINER DRIVER            | 46,122         | 46,122         |
| 11760000                    | 117651                          | TRASH LABORER                     | 46,543         | 46,543         |
| 11760000                    | 117652                          | BOOKKEEPER / PAYROLL CLERK        | 40,589         | 40,588         |



| <b>2020 Council Adopted Budget</b> |                          |                             |                  |                  |
|------------------------------------|--------------------------|-----------------------------|------------------|------------------|
| 11760000                           | 117653                   | SECRETARY                   | 31,810           | 31,810           |
|                                    |                          |                             | 2020             | 2020             |
|                                    |                          |                             | BUDGET           | ADOPTED          |
|                                    |                          |                             | REQUEST          |                  |
| 11760000                           | 117660                   | LEAD MECHANIC               | 51,744           | 51,744           |
| 11760000                           | 117661                   | ASSISTANT MECHANIC          | 42,426           | 42,425           |
| 11760000                           | 117662                   | ASSISTANT MECHANIC          | 45,823           | 45,823           |
| 11760000                           | 117663                   | GREASEMAN                   | 47,193           | 46,684           |
| 11760000                           | 117664                   | TOOL CRIB ATTENDANT         | 48,220           | 48,220           |
| 11760000                           | 117665                   | LEADMAN                     | 46,894           | 46,894           |
| 11760000                           | 117666                   | MAINTENANCE & UTILITY       | 46,385           | 46,385           |
| 11760000                           | 117667                   | TOOL CRIB & JANITOR         | 46,063           | 46,062           |
| 11760000                           | 117668                   | GASOLINE MAN                | 48,172           | 48,172           |
| 11760000                           | 117669                   | ADMINISTRATIVE ASSISTANT II | 58,777           | 58,777           |
| 11760000                           | 153000                   | SHIFT DIFFERENTIAL          | 3,276            | 3,276            |
| 11760000                           | 175000                   | CLOTHING ALLOWANCE          | 40,000           | 40,000           |
| 11760000                           | 185000                   | UNION OVERTIME              | 75,000           | 75,000           |
| 11760000                           | 190000                   | FICA                        | 175,112          | 174,956          |
| 11760000                           | 191000                   | PERF                        | 313,282          | 312,993          |
| 11760000                           | 192000                   | INSURANCE                   | 968,533          | 968,533          |
| 11760000                           | 193000                   | UNEMPLOYMENT                | 0                | 0                |
| 11760000                           | 197100                   | ACCRUED PAYMENTS            | 0                | 0                |
| <b>TOTAL</b>                       | <b>PERSONAL SERVICES</b> |                             | <b>3,745,972</b> | <b>3,743,488</b> |
| <b>52</b>                          | <b>SUPPLIES</b>          |                             |                  |                  |
| 11760000                           | 200000                   | MATERIALS                   | 800,000          | 800,000          |
| 11760000                           | 221000                   | FUEL                        | 120,000          | 120,000          |
| 11760000                           | 223000                   | GARAGE & MOTOR              | 38,000           | 38,000           |
| 11760000                           | 230000                   | UNIFORMS                    | 25,000           | 25,000           |
| 11760000                           | 260000                   | SUPPLIES                    | 1,500            | 1,500            |
| <b>TOTAL</b>                       | <b>SUPPLIES</b>          |                             | <b>984,500</b>   | <b>984,500</b>   |
| <b>53</b>                          | <b>OTHER SERVICES</b>    |                             |                  |                  |
| 11760000                           | 300000                   | INSURANCE                   | 346,500          | 346,500          |
| 11760000                           | 314000                   | COMMUNICATIONS              | 6,000            | 6,000            |
| 11760000                           | 319000                   | SOLID WASTE DISPOSAL        | 3,000            | 3,000            |
| 11760000                           | 320000                   | UTILITIES                   | 35,000           | 35,000           |
| 11760000                           | 323000                   | JUDGEMENTS & REFUNDS        | 0                | 0                |
| 11760000                           | 337000                   | DATA MANAGEMENT             | 1,500            | 1,500            |
| 11760000                           | 341000                   | PRINTING                    | 0                | 0                |
| 11760000                           | 353000                   | CONTRACTUAL SERVICES        | 205,000          | 205,000          |
| 11760000                           | 361000                   | LEGAL SERVICES              | 1,500            | 1,500            |
| 11760000                           | 376000                   | OCCU/MED                    | 2,000            | 2,000            |
|                                    |                          |                             | 2020             | 2020             |
|                                    |                          |                             | BUDGET           | ADOPTED          |
|                                    |                          |                             | REQUEST          |                  |
| 11760000                           | 384000                   | DRAINAGE & ASSESSMENT       | 6,000            | 6,000            |
| <b>TOTAL</b>                       | <b>OTHER SERVICES</b>    |                             | <b>606,500</b>   | <b>606,500</b>   |
| <b>54</b>                          | <b>CAPITAL OUTLAY</b>    |                             |                  |                  |
| 11760000                           | 423000                   | VEHICLES                    | 0                | 0                |
| 11760000                           | 425000                   | EQUIPMENT                   | 0                | 0                |
| 11760000                           | 441600                   | UNIVERSITY PARKWAY          | 0                | 0                |
| 11760000                           | 476000                   | MILL ROAD RAILROAD BRIDGE   | 0                | 0                |

| 2020 Council Adopted Budget |   |                                      |                  |                  |
|-----------------------------|---|--------------------------------------|------------------|------------------|
| 11760000                    | 482200                                    | KANSAS ROAD                          | 0                | 0                |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>                     |                                      | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>                | <b>COUNTY HIGHWAY FUND</b>                |                                      | <b>5,336,972</b> | <b>5,334,488</b> |
|                             |   |                                      | <b>2020</b>      | <b>2020</b>      |
|                             |   |                                      | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                             |   |                                      | <b>REQUEST</b>   |                  |
| 11810000                    |   | <u>AUDITOR / PLAT BOOK FUND</u>      |                  |                  |
| <b>51</b>                   |   | <b>PERSONAL SERVICES</b>             |                  |                  |
| 11810000                    | 118121                                    | REAL ESTATE CLERK                    | 31,701           | 31,701           |
| 11810000                    | 190000                                    | FICA                                 | 2,426            | 2,426            |
| 11810000                    | 191000                                    | PERF                                 | 3,551            | 3,551            |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>                  |                                      | <b>37,678</b>    | <b>37,678</b>    |
| <b>TOTAL</b>                | <b>PLAT BOOK FUND</b>                     |                                      | <b>37,678</b>    | <b>37,678</b>    |
|                             |   |                                      | <b>2020</b>      | <b>2020</b>      |
|                             |   |                                      | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                             |   |                                      | <b>REQUEST</b>   |                  |
| 11820000                    |   | <u>PROSECUTOR PRETRIAL DIVERSION</u> |                  |                  |
| <b>51</b>                   |   | <b>PERSONAL SERVICES</b>             |                  |                  |
| 11820000                    | 118208                                    | CHIEF DEPUTY                         | 10,000           | 10,000           |
| 11820000                    | 118209                                    | CHIEF TRIAL DEPUTY                   | 10,000           | 10,000           |
| 11820000                    | 118211                                    | SECRETARY                            | 34,650           | 34,650           |
| 11820000                    | 190000                                    | FICA                                 | 4,181            | 4,181            |
| 11820000                    | 191000                                    | PERF                                 | 6,121            | 6,121            |
| 11820000                    | 192000                                    | INSURANCE                            | 3,318            | 3,318            |
| 11820000                    | 199000                                    | EXTRA HELP                           | 0                | 0                |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>                  |                                      | <b>68,270</b>    | <b>68,270</b>    |
| <b>TOTAL</b>                | <b>PROSECUTOR PRETRIAL DIVERSION FUND</b> |                                      | <b>68,270</b>    | <b>68,270</b>    |
|                             |   |                                      | <b>2020</b>      | <b>2020</b>      |
|                             |   |                                      | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                             |   |                                      | <b>REQUEST</b>   |                  |
| 11830000                    |   | <u>TOURISM CAPITAL IMPROVEMENT</u>   |                  |                  |
| <b>54</b>                   |   | <b>CAPITAL OUTLAY</b>                |                  |                  |
| 11830000                    | 407100                                    | WILLARD LIBRARY                      | 0                | 0                |
| 11830000                    | 407200                                    | GOEBEL SOCCER COMPLEX                | 0                | 0                |
| 11830000                    | 407300                                    | SPORTS COMPLEX                       | 1,300,000        | 1,300,000        |
| 11830000                    | 407400                                    | NEW CONVENTION HOTEL                 | 200,000          | 200,000          |
| 11830000                    | 407800                                    | MESKER PARK ZOO                      | 375,000          | 375,000          |
| 11830000                    | 407900                                    | PAGODA REPAIRS                       | 250,000          | 50,000           |
| 11830000                    | 408100                                    | KIDS KINGDOM 2                       | 0                | 0                |
| 11830000                    | 408200                                    | LST 325                              | 0                | 0                |
| 11830000                    | 408300                                    | ARTS COUNCIL GATEWAY                 | 0                | 0                |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>                     |                                      | <b>2,125,000</b> | <b>1,925,000</b> |

| 2020 Council Adopted Budget |                                   |                           |                |                |
|-----------------------------|-----------------------------------|---------------------------|----------------|----------------|
| TOTAL                       | TOURISM CAP IMPROVEMENT FUND      |                           | 2,125,000      | 1,925,000      |
|                             |                                   |                           | 2020           | 2020           |
|                             |                                   |                           | BUDGET         | ADOPTED        |
|                             |                                   |                           | REQUEST        |                |
| 11890000                    | RECORDER PERPETUATION FUND        |                           |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>          |                           |                |                |
| 11891040                    | 104113                            | FIRST DEPUTY / BOOKKEEPER | 58,551         | 58,551         |
| 11891040                    | 104116                            | MICROFILM TECH            | 38,228         | 38,228         |
| 11891040                    | 104117                            | RELEASE DEPUTY            | 38,228         | 38,228         |
| 11891040                    | 104118                            | U.C.C. DEPUTY             | 46,329         | 46,329         |
| 11891040                    | 104119                            | DEED DEPUTY               | 38,228         | 38,228         |
| 11891040                    | 104121                            | DEED DEPUTY               | 39,325         | 39,325         |
| 11891040                    | 190000                            | FICA                      | 19,821         | 19,806         |
| 11891040                    | 191000                            | PERF                      | 36,791         | 36,763         |
| 11891040                    | 192000                            | INSURANCE                 | 108,695        | 108,695        |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>          |                           | <b>424,196</b> | <b>424,153</b> |
| <b>TOTAL</b>                | <b>RECORDER PERPETUATION FUND</b> |                           | <b>424,196</b> | <b>424,153</b> |
|                             |                                   |                           | 2020           | 2020           |
|                             |                                   |                           | BUDGET         | ADOPTED        |
|                             |                                   |                           | REQUEST        |                |
| 11910000                    | RIVERBOAT FUND                    |                           |                |                |
| 11911020                    | RIVERBOAT / COUNTY AUDITOR        |                           |                |                |
| <b>53</b>                   | <b>OTHER SERVICES</b>             |                           |                |                |
| 11911020                    | 381000                            | CODE PUBLISHING           | 5,000          | 5,000          |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>             |                           | <b>5,000</b>   | <b>5,000</b>   |
| <b>TOTAL</b>                | <b>RIVERBOAT / COUNTY AUDITOR</b> |                           | <b>5,000</b>   | <b>5,000</b>   |
|                             |                                   |                           | 2020           | 2020           |
|                             |                                   |                           | BUDGET         | ADOPTED        |
|                             |                                   |                           | REQUEST        |                |
| 11911050                    | RIVERBOAT / SHERIFF               |                           |                |                |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>             |                           |                |                |
| 11911050                    | 423000                            | MOTOR VEHICLES            | 0              | 100,000        |
| 11911050                    | 425000                            | EQUIPMENT                 | 0              | 15,000         |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>             |                           | <b>0</b>       | <b>115,000</b> |
| <b>TOTAL</b>                | <b>RIVERBOAT / SHERIFF</b>        |                           | <b>0</b>       | <b>115,000</b> |
|                             |                                   |                           | 2020           | 2020           |
|                             |                                   |                           | BUDGET         | ADOPTED        |
|                             |                                   |                           | REQUEST        |                |
| 11911050                    | RIVERBOAT / ELECTION OFFICE       |                           |                |                |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>             |                           |                |                |

| 2020 Council Adopted Budget |                                    |                                   |                  |                  |
|-----------------------------|------------------------------------|-----------------------------------|------------------|------------------|
| 11911210                    | 425000                             | EQUIPMENT                         | 0                | 190,550          |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>              |                                   | <b>0</b>         | <b>190,550</b>   |
| <b>TOTAL</b>                | <b>RIVERBOAT / ELECTION OFFICE</b> |                                   | <b>0</b>         | <b>190,550</b>   |
|                             |                                    |                                   | 2020             | 2020             |
|                             |                                    |                                   | BUDGET           | ADOPTED          |
|                             |                                    |                                   | REQUEST          |                  |
| 11911300                    | RIVERBOAT / COMMISSIONERS          |                                   |                  |                  |
| <b>53</b>                   | <b>OTHER SERVICES</b>              |                                   |                  |                  |
| 11911300                    | 311100                             | INITIATIVE BASED ASSISTANCE       | 130,000          | 130,000          |
| 11911300                    | 311200                             | INFRASTRUCTURE / DRAINAGE         | 350,000          | 350,000          |
| 11911300                    | 338000                             | BROADBAND CONNECTIVITY            | 70,000           | 70,000           |
| 11911300                    | 352100                             | OLD COURTHOUSE BLDG MAINTENANCE   | 60,000           | 60,000           |
| 11911300                    | 352200                             | COLISEUM BLDG MAINTENANCE         | 15,000           | 15,000           |
| 11911300                    | 352300                             | WEST HEIGHTS BLDG MAINTENANCE     | 0                | 0                |
| 11911300                    | 352400                             | CORONER'S OFFICE BLDG MAINTENANCE | 10,000           | 10,000           |
| 11911300                    | 352500                             | SCREENING LABOR                   | 10,000           | 5,000            |
| 11911300                    | 353000                             | CONTRACTUAL SERVICES              | 200,000          | 200,000          |
| 11911300                    | 353200                             | UNOE                              | 5,000            | 5,000            |
| 11911300                    | 353800                             | ECONOMIC DEVELOPMENT COALITION    | 150,000          | 150,000          |
| 11911300                    | 353900                             | GAGE                              | 150,000          | 150,000          |
| 11911300                    | 361000                             | LEGAL SERVICES                    | 200,000          | 200,000          |
| 11911300                    | 387000                             | AURORA                            | 40,000           | 40,000           |
| 11911300                    | 393100                             | YOUTH SERVICES                    | 15,000           | 15,000           |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>              |                                   | <b>1,405,000</b> | <b>1,400,000</b> |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>              |                                   |                  |                  |
| 11911300                    | 410000                             | COUNTY TAX SALE PROPERTY          | 0                | 0                |
| 11911300                    | 423100                             | TRANSPORTATION SERVICES           | 275,000          | 275,000          |
| 11911300                    | 423200                             | USI / METS                        | 25,000           | 25,000           |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>              |                                   | <b>300,000</b>   | <b>300,000</b>   |
| <b>TOTAL</b>                | <b>RIVERBOAT / COMMISSIONERS</b>   |                                   | <b>1,705,000</b> | <b>1,700,000</b> |
|                             |                                    |                                   | 2020             | 2020             |
|                             |                                    |                                   | BUDGET           | ADOPTED          |
|                             |                                    |                                   | REQUEST          |                  |
| 11911480                    | RIVERBOAT / COUNTY COUNCIL         |                                   |                  |                  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>           |                                   |                  |                  |
| 11911480                    | 192000                             | INSURANCE                         | 0                | 0                |
| 11911480                    | 195000                             | TEAMSTERS EDUCATION FUND          | 0                | 0                |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>           |                                   | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>                | <b>RIVERBOAT / COUNTY COUNCIL</b>  |                                   | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>                | <b>RIVERBOAT FUND</b>              |                                   | <b>1,710,000</b> | <b>2,010,550</b> |
|                             |                                    |                                   | 2020             | 2020             |
|                             |                                    |                                   | BUDGET           | ADOPTED          |
|                             |                                    |                                   | REQUEST          |                  |

| 2020 Council Adopted Budget |  |   |                |                |
|-----------------------------|--|---|----------------|----------------|
| 12020000                    | <u>SURVEYOR CORNER PERPETUATION</u>      |   |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>                 |   |                |                |
| 12020000                    | 120221                                   | SPECIAL DEPUTY (PART-TIME)                | 7,270          | 7,270          |
| 12020000                    | 120222                                   | SENIOR ENGINEERING TECHNICIAN             | 49,288         | 49,288         |
| 12020000                    | 120223                                   | ASSISTANT TO SURVEYOR (PART PAID FROM 106 | 30,000         | 30,000         |
| 12020000                    | 120224                                   | ENGINEERING / INFO TECH (Moved from 1060) | 39,359         | 39,359         |
| 12020000                    | 154000                                   | PROFESSIONAL LICENSE STIPEND              | 7,102          | 7,102          |
| 12020000                    | 190000                                   | FICA                                      | 10,176         | 10,176         |
| 12020000                    | 191000                                   | PERF                                      | 14,084         | 14,084         |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>                 |   | <b>157,279</b> | <b>157,279</b> |
| <b>52</b>                   | <b>SUPPLIES</b>                          |   |                |                |
| 12020000                    | 223000                                   | GARAGE & MOTOR                            | 1,000          | 1,000          |
| 12020000                    | 260000                                   | SUPPLIES                                  | 2,600          | 2,600          |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                          |   | <b>3,600</b>   | <b>3,600</b>   |
| <b>53</b>                   | <b>OTHER SERVICES</b>                    |   |                |                |
| 12020000                    | 331000                                   | TRAINING & EDUCATION                      | 1,000          | 1,000          |
| 12020000                    | 337000                                   | DATA MANAGEMENT                           | 8,650          | 8,650          |
| 12020000                    | 370000                                   | DUES & SUBSCRIPTIONS                      | 2,000          | 2,000          |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>                    |   | <b>11,650</b>  | <b>11,650</b>  |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>                    |   |                |                |
| 12020000                    | 411100                                   | IMPROVEMENTS                              | 4,500          | 4,500          |
| 12020000                    | 428000                                   | SURVEY EQUIPMENT                          | 0              | 0              |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>                    |   | <b>4,500</b>   | <b>4,500</b>   |
| <b>TOTAL</b>                | <b>SURVEYOR CORNER PERPETUATION FUND</b> |   | <b>177,029</b> | <b>177,029</b> |
|                             |  |   | 2020           | 2020           |
|                             |  |   | BUDGET         | ADOPTED        |
|                             |  |   | REQUEST        |                |
| 12160000                    | <u>AUDITOR'S INELGIBLE DEDUCTIONS</u>    |   |                |                |
| <b>52</b>                   | <b>SUPPLIES</b>                          |   |                |                |
| 12160000                    | 260000                                   | SUPPLIES                                  | 11,500         | 11,500         |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                          |   | <b>11,500</b>  | <b>11,500</b>  |
| <b>53</b>                   | <b>OTHER SERVICES</b>                    |   |                |                |
| 12160000                    | 313000                                   | TRAVEL/MILEAGE                            | 1,000          | 1,000          |
| 12160000                    | 314000                                   | COMMUNICATIONS                            | 400            | 400            |
| 12160000                    | 322300                                   | JUDGEMENTS & REFUNDS                      | 0              | 0              |
| 12160000                    | 337000                                   | DATA MANAGEMENT                           | 6,500          | 6,500          |
| 12160000                    | 352000                                   | MAINTENANCE & REPAIRS                     | 0              | 0              |
| 12160000                    | 353000                                   | CONTRACTUAL SERVICES                      | 2,000          | 2,000          |
| 12160000                    | 363000                                   | EQUIPMENT LEASE & RENTAL                  | 6,500          | 6,500          |
| 12160000                    | 370000                                   | DUES & SUBSCRIPTIONS                      | 1,800          | 1,800          |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>                    |   | <b>18,200</b>  | <b>18,200</b>  |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>                    |   |                |                |

| <b>2020 Council Adopted Budget</b> |  |   |                |                |
|------------------------------------|--|---|----------------|----------------|
| 12160000                           | 419500   | KRONOS UPGRADE                                | 0              | 0              |
| 12160000                           | 421000   | OFFICE FURNITURE                              | 4,500          | 4,500          |
| <b>TOTAL</b>                       | <b>CAPITAL OUTLAY</b>                                |   | <b>4,500</b>   | <b>4,500</b>   |
| <b>TOTAL</b>                       | <b>AUDITOR'S INELGIBLE DEDUCTIONS FUND</b>           |   | <b>34,200</b>  | <b>34,200</b>  |
|                                    |  |   | <b>2020</b>    | <b>2020</b>    |
|                                    |  |   | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                                    |  |   | <b>REQUEST</b> |                |
| 12170000                           |  | <b>ELECTED OFFICIALS TRAINING FUND</b>        |                |                |
| 12171010                           |  | ELECTED OFFICIALS TRAINING / COUNTY CLERK     |                |                |
| <b>53</b>                          |  | <b>OTHER SERVICES</b>                         |                |                |
| 12171010                           | 313000   | TRAVEL/MILEAGE                                | 2,400          | 2,400          |
| <b>TOTAL</b>                       | <b>OTHER SERVICES</b>                                |   | <b>2,400</b>   | <b>2,400</b>   |
| <b>TOTAL</b>                       | <b>ELECTED OFFICIALS TRAINING / COUNTY CLERK</b>     |   | <b>2,400</b>   | <b>2,400</b>   |
|                                    |  |   | <b>2020</b>    | <b>2020</b>    |
|                                    |  |   | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                                    |  |   | <b>REQUEST</b> |                |
| 12171020                           |  | ELECTED OFFICIALS TRAINING / COUNTY AUDITOR   |                |                |
| <b>53</b>                          |  | <b>OTHER SERVICES</b>                         |                |                |
| 12171020                           | 313000   | TRAVEL/MILEAGE                                | 5,000          | 5,000          |
| <b>TOTAL</b>                       | <b>OTHER SERVICES</b>                                |   | <b>5,000</b>   | <b>5,000</b>   |
| <b>TOTAL</b>                       | <b>ELECTED OFFICIALS TRAINING / COUNTY AUDITOR</b>   |   | <b>5,000</b>   | <b>5,000</b>   |
|                                    |  |   | <b>2020</b>    | <b>2020</b>    |
|                                    |  |   | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                                    |  |   | <b>REQUEST</b> |                |
| 12171030                           |  | ELECTED OFFICIALS TRAINING / COUNTY TREASURER |                |                |
| <b>53</b>                          |  | <b>OTHER SERVICES</b>                         |                |                |
| 12171030                           | 313000   | TRAVEL/MILEAGE                                | 2,000          | 2,000          |
| <b>TOTAL</b>                       | <b>OTHER SERVICES</b>                                |   | <b>2,000</b>   | <b>2,000</b>   |
| <b>TOTAL</b>                       | <b>ELECTED OFFICIALS TRAINING / COUNTY TREASURER</b> |   | <b>2,000</b>   | <b>2,000</b>   |
|                                    |  |   | <b>2020</b>    | <b>2020</b>    |
|                                    |  |   | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                                    |  |   | <b>REQUEST</b> |                |
| 12171040                           |  | ELECTED OFFICIALS TRAINING / COUNTY RECORDER  |                |                |
| <b>53</b>                          |  | <b>OTHER SERVICES</b>                         |                |                |
| 12171040                           | 313000   | TRAVEL/MILEAGE                                | 4,000          | 4,000          |
| <b>TOTAL</b>                       | <b>OTHER SERVICES</b>                                |   | <b>4,000</b>   | <b>4,000</b>   |

| 2020 Council Adopted Budget |   |  |                |                |
|-----------------------------|---|--|----------------|----------------|
| TOTAL                       | ELECTED OFFICIALS TRAINING / COUNTY RECORDER        |  | 4,000          | 4,000          |
|                             |   |  | 2020           | 2020           |
|                             |   |  | BUDGET         | ADOPTED        |
|                             |   |  | REQUEST        |                |
| 12171060                    | ELECTED OFFICIALS TRAINING / COUNTY SURVEYOR        |  |                |                |
| <b>53</b>                   | <b>OTHER SERVICES</b>                               |  |                |                |
| 12171060                    | 313000  | TRAVEL/MILEAGE                         | 2,500          | 2,500          |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>                               |  | <b>2,500</b>   | <b>2,500</b>   |
| <b>TOTAL</b>                | <b>ELECTED OFFICIALS TRAINING / COUNTY SURVEYOR</b> |  | <b>2,500</b>   | <b>2,500</b>   |
| <b>TOTAL</b>                | <b>ELECTED OFFICIALS TRAINING FUND</b>              |  | <b>15,900</b>  | <b>15,900</b>  |
|                             |   |  | 2020           | 2020           |
|                             |   |  | BUDGET         | ADOPTED        |
|                             |   |  | REQUEST        |                |
| 12240000                    | <u>REASSESSMENT FUND</u>                            |  |                |                |
| 12241090                    | REASSESSMENT / COUNTY ASSESSOR                      |  |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>                            |  |                |                |
| 12241090                    | 130000  | REGULAR OVERTIME                       | 5,000          | 5,000          |
| 12241090                    | 190000  | FICA                                   | 3,213          | 3,213          |
| 12241090                    | 191000  | PERF                                   | 3,584          | 3,584          |
| 12241090                    | 192000  | INSURANCE                              | 0              | 0              |
| 12241090                    | 197200  | LEVEL II CERTIFICATION                 | 27,000         | 27,000         |
| 12241090                    | 199000  | EXTRA HELP                             | 10,000         | 10,000         |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>                            |  | <b>48,797</b>  | <b>48,797</b>  |
| <b>52</b>                   | <b>SUPPLIES</b>                                     |  |                |                |
| 12241090                    | 260000  | SUPPLIES                               | 29,500         | 29,500         |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                                     |  | <b>29,500</b>  | <b>29,500</b>  |
| <b>53</b>                   | <b>OTHER SERVICES</b>                               |  |                |                |
| 12241090                    | 313000  | TRAVEL/MILEAGE                         | 5,000          | 5,000          |
| 12241090                    | 352000  | MAINTENANCE & REPAIRS                  | 148,100        | 148,100        |
| 12241090                    | 353000  | CONTRACTUAL SERVICES                   | 285,000        | 285,000        |
| 12241090                    | 363000  | EQUIPMENT LEASE & RENTAL (ALPHA LASER) | 8,000          | 8,000          |
| 12241090                    | 370000  | DUES & SUBSCRIPTIONS                   | 3,000          | 3,000          |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>                               |  | <b>449,100</b> | <b>449,100</b> |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>                               |  |                |                |
| 12241090                    | 422000  | OFFICE MACHINES                        | 5,000          | 5,000          |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>                               |  | <b>5,000</b>   | <b>5,000</b>   |
| <b>TOTAL</b>                | <b>REASSESSMENT / COUNTY ASSESSOR</b>               |  | <b>532,397</b> | <b>532,397</b> |
|                             |   |  | 2020           | 2020           |
|                             |   |  | BUDGET         | ADOPTED        |

| 2020 Council Adopted Budget |                                       |                      | REQUEST        |                |
|-----------------------------|---------------------------------------|----------------------|----------------|----------------|
|                             |                                       |                      |                |                |
| 12241250                    | REASSESSMENT / PTABOA                 |                      |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>              |                      |                |                |
| 12241250                    | 111118                                | PTABOA MEMBER        | 2,500          | 2,500          |
| 12241250                    | 190000                                | FICA                 | 192            | 192            |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>              |                      | <b>2,692</b>   | <b>2,692</b>   |
| <b>52</b>                   | <b>SUPPLIES</b>                       |                      |                |                |
| 12241250                    | 260000                                | SUPPLIES             | 7,500          | 7,500          |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                       |                      | <b>7,500</b>   | <b>7,500</b>   |
| <b>53</b>                   | <b>OTHER SERVICES</b>                 |                      |                |                |
| 12241250                    | 353000                                | CONTRACTUAL SERVICES | 10,000         | 10,000         |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>                 |                      | <b>10,000</b>  | <b>10,000</b>  |
| <b>TOTAL</b>                | <b>REASSESSMENT / PTABOA</b>          |                      | <b>20,192</b>  | <b>20,192</b>  |
| <b>TOTAL</b>                | <b>REASSESSMENT FUND</b>              |                      | <b>552,589</b> | <b>552,589</b> |
|                             |                                       |                      | <b>2020</b>    | <b>2020</b>    |
|                             |                                       |                      | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                             |                                       |                      | <b>REQUEST</b> |                |
| 12290000                    | LOIT SPECIAL DISTRIBUTION             |                      |                |                |
| <b>52</b>                   | <b>SUPPLIES</b>                       |                      |                |                |
| 12290000                    | 200000                                | MATERIALS            | 0              | 0              |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                       |                      | <b>0</b>       | <b>0</b>       |
| <b>53</b>                   | <b>OTHER SERVICES</b>                 |                      |                |                |
| 12290000                    | 323000                                | JUDGEMENTS & REFUNDS | 0              | 0              |
| 12290000                    | 353000                                | CONTRACTUAL SERVICES | 0              | 0              |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>                 |                      | <b>0</b>       | <b>0</b>       |
| <b>TOTAL</b>                | <b>LOIT SPECIAL DISTRIBUTION</b>      |                      | <b>0</b>       | <b>0</b>       |
|                             |                                       |                      | <b>2020</b>    | <b>2020</b>    |
|                             |                                       |                      | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                             |                                       |                      | <b>REQUEST</b> |                |
| 21010000                    | SUPPLEMENTAL ADULT PROB-CIRCUIT COURT |                      |                |                |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>              |                      |                |                |
| 21010000                    | 190000                                | FICA                 | 38,668         | 36,309         |
| 21010000                    | 191000                                | PERF                 | 48,771         | 45,318         |
| 21010000                    | 192000                                | INSURANCE            | 170,600        | 179,000        |
| 21010000                    | 197100                                | ACCRUED PAYMENTS     | 0              | 0              |
| 21010000                    | 198000                                | OTHER PAY            | 70,000         | 70,000         |
| 21010000                    | 210124                                | PROBATION OFFICER    | 50,625         | 49,371         |
| 21010000                    | 210125                                | PROBATION OFFICER    | 65,339         | 62,921         |
| 21010000                    | 210126                                | PROBATION OFFICER    | 55,688         | 53,625         |
| 21010000                    | 210127                                | PROBATION OFFICER    | 62,846         | 60,518         |



| 2020 Council Adopted Budget    |   |   |                |                |
|--------------------------------|---|---|----------------|----------------|
| 21010000                       | 210128  | CHIEF PROBATION OFFICER                       | 18,643         | 15,570         |
| 21010000                       | 210132  | SECRETARY                                     | 42,969         | 42,969         |
| 21010000                       | 210135  | PROBATION TYPIST                              | 0              | 0              |
| 21010000                       | 210145  | PROBATION OFFICER                             | 61,258         | 60,096         |
| 21010000                       | 210146  | PROBATION OFFICER                             | 0              | 0              |
| 21010000                       | 210151  | PROBATION OFFICER                             | 1,436          | 0              |
| 21010000                       | 210152  | PROBATION OFFICER                             | 7,286          | 0              |
| 21010000                       | 210153  | STAFF ATTORNEY / ADMINISTRATOR                | 7,923          | 7,923          |
| 21010000                       | 210154  | PROBATION OFFICER                             | 3,931          | 1,868          |
| 21010000                       | 210155  | PROBATION OFFICER                             | 0              | 0              |
| 21010000                       | 210156  | PROBATION OFFICER                             | 3,931          | 1,868          |
| 21010000                       | 210160  | SPECIAL STIPEND                               | 5,192          | 5,000          |
| 21010000                       | 210161  | PROBATION OFFICER STIPEND                     | 10,385         | 8,940          |
| 21010000                       | 210162  | PROBATION OFFICER                             | 4,805          | 2,185          |
| 21010000                       | 210163  | PROBATION OFFICER                             | 1,436          | 0              |
| 21010000                       | 210164  | COUNSELING                                    | 1,500          | 1,500          |
| 21010000                       | 210165  | RECEPTIONIST / SECRETARY                      | 30,265         | 30,265         |
| <b>TOTAL PERSONAL SERVICES</b> |   |   | <b>763,497</b> | <b>735,246</b> |
| <b>52 SUPPLIES</b>             |   |   |                |                |
| 21010000                       | 221000  | FUEL  | 1,000          | 1,000          |
| 21010000                       | 260000  | SUPPLIES                                      | 25,000         | 25,000         |
| <b>TOTAL SUPPLIES</b>          |   |   | <b>26,000</b>  | <b>26,000</b>  |
| <b>53 OTHER SERVICES</b>       |   |   |                |                |
| 21010000                       | 313000  | TRAVEL/MILEAGE                                | 12,000         | 12,000         |
|                                |   |   | <b>2020</b>    | <b>2020</b>    |
|                                |   |   | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                                |   |   | <b>REQUEST</b> |                |
| 21010000                       | 331000  | TRAINING & EDUCATION                          | 3,000          | 3,000          |
| 21010000                       | 351000  | OPERATING EXPENSE                             | 500            | 500            |
| 21010000                       | 353000  | CONTRACTUAL SERVICES                          | 12,000         | 12,000         |
| 21010000                       | 360000  | RENT  | 0              | 0              |
| 21010000                       | 363000  | EQUIPMENT LEASE & RENTAL                      | 9,000          | 9,000          |
| <b>TOTAL OTHER SERVICES</b>    |   |   | <b>36,500</b>  | <b>36,500</b>  |
| <b>54 CAPITAL OUTLAY</b>       |   |   |                |                |
| 21010000                       | 412000  | BUILDINGS                                     | 0              | 0              |
| 21010000                       | 421000  | OFFICE FURNITURE                              | 1,000          | 1,000          |
| 21010000                       | 425000  | EQUIPMENT                                     | 1,000          | 1,000          |
| <b>TOTAL CAPITAL OUTLAY</b>    |   |   | <b>2,000</b>   | <b>2,000</b>   |
| <b>TOTAL</b>                   | <b>SUPPLMENTAL ADULT PROB - CIRCUIT COURT</b> |   | <b>827,997</b> | <b>799,746</b> |
|                                |   |   | <b>2020</b>    | <b>2020</b>    |
|                                |   |   | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                                |   |   | <b>REQUEST</b> |                |
| 21020000                       | <b>SUPPLEMENTAL ADULT PROB-SUPERIOR COURT</b> |   |                |                |
| <b>51 PERSONAL SERVICES</b>    |   |   |                |                |
| 21020000                       | 190000  | FICA  | 4,334          | 4,132          |
| 21020000                       | 191000  | PERF  | 6,345          | 6,048          |
| 21020000                       | 198000  | OTHER PAY                                     | 5,000          | 5,000          |
| 21020000                       | 210210  | PROBATION OFFICER-DISPOSITION UNIT SUPERVISOR | 2,750          | 2,750          |

| <b>2020 Council Adopted Budget</b> |   |  |                  |                  |
|------------------------------------|---|--|------------------|------------------|
|                                    |   |  | 2020             | 2020             |
|                                    |   |  | BUDGET           | ADOPTED          |
|                                    |   |  | REQUEST          |                  |
| 21020000                           | 210211  | INTAKE PROBATION OFFICER                 | 0                | 0                |
| 21020000                           | 210212  | PROBATION OFFICER                        | 1,654            | 0                |
| 21020000                           | 210213  | DIRECTOR OF JUVENILE DRUG COURT          | 5,000            | 5,000            |
| 21020000                           | 210214  | PROBATION OFFICER-TRUANCY SUPERVISOR     | 2,750            | 2,750            |
| 21020000                           | 210215  | PROBATION OFFICER                        | 4,550            | 4,550            |
| 21020000                           | 210216  | PROBATION OFFICER                        | 0                | 0                |
| 21020000                           | 210217  | PROBATION OFFICER SUPERVISOR             | 0                | 0                |
| 21020000                           | 210218  | PROBATION OFFICER                        | 0                | 0                |
| 21020000                           | 210219  | PROBATION OFFICER                        | 1,654            | 1,654            |
| 21020000                           | 210220  | PROBATION OFFICER                        | 0                | 2,666            |
| 21020000                           | 210221  | ADMINISTRATIVE SUPERVISOR                | 8,492            | 8,492            |
| 21020000                           | 210222  | PROBATION OFFICER                        | 2,666            | 2,666            |
| 21020000                           | 210223  | PROBATION OFFICER                        | 1,654            | 1,654            |
| 21020000                           | 210224  | PROBATION OFFICER-INTAKE UNIT SUPERVISOR | 6,416            | 2,750            |
| 21020000                           | 210225  | SUPERVISOR OF INTAKE & DISPOSITION STAFF | 4,853            | 4,853            |
| 21020000                           | 210227  | PROBATION OFFICER                        | 9,211            | 9,211            |
| <b>TOTAL</b>                       | <b>PERSONAL SERVICES</b>                        |  | <b>67,329</b>    | <b>64,176</b>    |
| <b>52</b>                          | <b>SUPPLIES</b>                                 |  |                  |                  |
| 21020000                           | 260000  | SUPPLIES                                 | 2,500            | 2,500            |
| <b>TOTAL</b>                       | <b>OTHER SERVICES</b>                           |  | <b>2,500</b>     | <b>2,500</b>     |
| <b>53</b>                          | <b>OTHER SERVICES</b>                           |  |                  |                  |
| 21020000                           | 331000  | TRAINING & EDUCATION                     | 10,000           | 10,000           |
| 21020000                           | 353000  | CONTRACTUAL SERVICES                     | 2,500            | 2,500            |
| <b>TOTAL</b>                       | <b>OTHER SERVICES</b>                           |  | <b>12,500</b>    | <b>12,500</b>    |
| <b>TOTAL</b>                       | <b>SUPPLEMENTAL ADULT PROB - SUPERIOR COURT</b> |  | <b>82,329</b>    | <b>79,176</b>    |
|                                    |   |  | 2020             | 2020             |
|                                    |   |  | BUDGET           | ADOPTED          |
|                                    |   |  | REQUEST          |                  |
| <b>40050000</b>                    | <b>CONVENTION CENTER OPERATING FUND</b>         |  |                  |                  |
| <b>53</b>                          | <b>OTHER SERVICES</b>                           |  |                  |                  |
| 40050000                           | 320000  | UTILITIES                                | 450,000          | 450,000          |
| 40050000                           | 347000  | APPRAISALS/ABSTRACTS                     | 1,200            | 1,200            |
| 40050000                           | 351200  | ADMINISTRATION EXPENSES                  | 10,000           | 10,000           |
| 40050000                           | 353600  | CENTRE CONTRACTUAL                       | 591,567          | 591,567          |
| <b>TOTAL</b>                       | <b>OTHER SERVICES</b>                           |  | <b>1,052,767</b> | <b>1,052,767</b> |
| <b>54</b>                          | <b>CAPITAL OUTLAY</b>                           |  |                  |                  |
| 40050000                           | 414000  | CENTRE (ONEP) CIP                        | 0                | 0                |
| <b>TOTAL</b>                       | <b>CAPITAL OUTLAY</b>                           |  | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>                       | <b>CONVENTION CTR OPERATING FUND</b>            |  | <b>1,052,767</b> | <b>1,052,767</b> |
|                                    |   |  | 2020             | 2020             |
|                                    |   |  | BUDGET           | ADOPTED          |
|                                    |   |  | REQUEST          |                  |
| <b>49030000</b>                    | <b>LEGAL AID-UNITED WAY</b>                     |  |                  |                  |
| <b>51</b>                          | <b>PERSONAL SERVICES</b>                        |  |                  |                  |
| 49030000                           | 190000  | FICA                                     | 3,380            | 3,380            |

| 2020 Council Adopted Budget |                               |                             |               |               |
|-----------------------------|-------------------------------|-----------------------------|---------------|---------------|
|                             |                               |                             | 2020          | 2020          |
|                             |                               |                             | BUDGET        | ADOPTED       |
|                             |                               |                             | REQUEST       |               |
| 49030000                    | 197100                        | ACCRUED PAYMENTS            | 0             | 0             |
| 49030000                    | 199000                        | EXTRA HELP                  | 0             | 0             |
| 49030000                    | 490311                        | EXECUTIVE DIRECTOR          | 10,008        | 10,008        |
| 49030000                    | 490313                        | STAFF ATTORNEY              | 4,930         | 4,930         |
| 49030000                    | 490314                        | LEGAL SECRETARY             | 7,575         | 7,575         |
| 49030000                    | 490315                        | SENIOR LEGAL SECRETARY      | 9,754         | 9,754         |
| 49030000                    | 490317                        | STAFF ATTORNEY              | 11,922        | 11,922        |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>      |                             | <b>47,569</b> | <b>47,569</b> |
| <b>52</b>                   | <b>SUPPLIES</b>               |                             |               |               |
| 49030000                    | 260000                        | SUPPLIES                    | 2,000         | 2,000         |
| <b>TOTAL</b>                | <b>SUPPLIES</b>               |                             | <b>2,000</b>  | <b>2,000</b>  |
| <b>53</b>                   | <b>OTHER SERVICES</b>         |                             |               |               |
| 49030000                    | 300000                        | INSURANCE                   | 1,500         | 1,500         |
| 49030000                    | 312000                        | POSTAGE/FREIGHT             | 400           | 400           |
| 49030000                    | 313000                        | TRAVEL/MILEAGE              | 250           | 250           |
| 49030000                    | 325000                        | LAW BOOKS                   | 2,500         | 2,500         |
| 49030000                    | 328000                        | EXAMINATION OF RECORDS/AUDI | 5,500         | 5,500         |
| 49030000                    | 341000                        | PRINTING                    | 1,500         | 1,500         |
| 49030000                    | 353000                        | CONTRACTUAL SERVICES        | 1,000         | 1,000         |
| 49030000                    | 370000                        | DUES & SUBSCRIPTIONS        | 1,833         | 1,833         |
| 49030000                    | 399000                        | MISCELLANEOUS               | 814           | 814           |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>         |                             | <b>15,297</b> | <b>15,297</b> |
| <b>TOTAL</b>                | <b>LEGAL AID - UNITED WAY</b> |                             | <b>64,866</b> | <b>64,866</b> |
|                             |                               |                             | 2020          | 2020          |
|                             |                               |                             | BUDGET        | ADOPTED       |
|                             |                               |                             | REQUEST       |               |
| 49040000                    | <b>RESERVE FUND</b>           |                             |               |               |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>      |                             |               |               |
| 49040000                    | 192000                        | INSURANCE                   | 0             | 0             |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>      |                             | <b>0</b>      | <b>0</b>      |
| <b>52</b>                   | <b>SUPPLIES</b>               |                             |               |               |
| 49040000                    | 200000                        | MATERIALS                   | 0             | 0             |
| 49041320                    | 260000                        | FOOD                        | 0             | 0             |
| <b>TOTAL</b>                | <b>SUPPLIES</b>               |                             | <b>0</b>      | <b>0</b>      |
| <b>53</b>                   | <b>OTHER SERVICES</b>         |                             |               |               |
| 49040000                    | 360000                        | RENT                        | 0             | 0             |
| 49040000                    | 386000                        | CONTRACTUAL COMPUTER        | 0             | 0             |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>         |                             | <b>0</b>      | <b>0</b>      |
| <b>54</b>                   | <b>CAPITAL OUTLAY</b>         |                             |               |               |
| 49040000                    | 419100                        | JAILSTUDY                   | 0             | 0             |
| 49040000                    | 419900                        | COMPUTER LICENSE            | 0             | 0             |
| 49040000                    | 425000                        | EQUIPMENT                   | 0             | 0             |
| <b>TOTAL</b>                | <b>CAPITAL OUTLAY</b>         |                             | <b>0</b>      | <b>0</b>      |

| 2020 Council Adopted Budget |                               |                         |                  |                  |
|-----------------------------|-------------------------------|-------------------------|------------------|------------------|
| TOTAL                       | RESERVE FUND                  |                         | 0                | 0                |
|                             |                               |                         | 2020             | 2020             |
|                             |                               |                         | BUDGET           | ADOPTED          |
|                             |                               |                         | REQUEST          |                  |
| 49050000                    | JAIL BOND                     |                         |                  |                  |
| <b>53</b>                   | <b>OTHER SERVICES</b>         |                         |                  |                  |
| 49050000                    | 351200                        | ADMINISTRATION EXPENSES | 3,000            | 3,000            |
| 49050000                    | 399300                        | JAIL BOND               | 2,293,000        | 2,293,000        |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>         |                         | <b>2,296,000</b> | <b>2,296,000</b> |
| <b>TOTAL</b>                | <b>JAIL BOND</b>              |                         | <b>2,296,000</b> | <b>2,296,000</b> |
|                             |                               |                         | 2020             | 2020             |
|                             |                               |                         | BUDGET           | ADOPTED          |
|                             |                               |                         | REQUEST          |                  |
| 49430000                    | ENHANCED ACCESS FUND          |                         |                  |                  |
| <b>53</b>                   | <b>OTHER SERVICES</b>         |                         |                  |                  |
| 49430000                    | 353000                        | CONTRACTUAL SERVICES    | 29,000           | 29,000           |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>         |                         | <b>29,000</b>    | <b>29,000</b>    |
| <b>TOTAL</b>                | <b>ENHANCED ACCESS FUND</b>   |                         | <b>29,000</b>    | <b>29,000</b>    |
|                             |                               |                         | 2020             | 2020             |
|                             |                               |                         | BUDGET           | ADOPTED          |
|                             |                               |                         | REQUEST          |                  |
| 49450000                    | COUNTY LITTER CLEAN UP        |                         |                  |                  |
| <b>51</b>                   | <b>PERSONAL SERVICES</b>      |                         |                  |                  |
| 49450000                    | 190000                        | FICA                    | 606              | 606              |
| 49450000                    | 494511                        | PART-TIME SUPERVISOR    | 7,916            | 7,920            |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>      |                         | <b>8,522</b>     | <b>8,526</b>     |
| <b>52</b>                   | <b>SUPPLIES</b>               |                         |                  |                  |
| 49450000                    | 200000                        | MATERIALS               | 3,409            | 3,409            |
| <b>TOTAL</b>                | <b>SUPPLIES</b>               |                         | <b>3,409</b>     | <b>3,409</b>     |
| <b>TOTAL</b>                | <b>COUNTY LITTER CLEAN UP</b> |                         | <b>11,931</b>    | <b>11,935</b>    |
|                             |                               |                         | 2020             | 2020             |
|                             |                               |                         | BUDGET           | ADOPTED          |
|                             |                               |                         | REQUEST          |                  |
| 49980000                    | COUNTY OPTION INCOME TAX FUND |                         |                  |                  |
| 49981020                    | COUNTY AUDITOR / COIT         |                         |                  |                  |
| <b>53</b>                   | <b>OTHER SERVICES</b>         |                         |                  |                  |
| 49981020                    | 329000                        | CABLE TV AUDIT SERVICES | 0                | 0                |
| 49981020                    | 361000                        | LEGAL SERVICES          | 70,000           | 70,000           |

| 2020 Council Adopted Budget |                                     |                                 |                |                |
|-----------------------------|-------------------------------------|---------------------------------|----------------|----------------|
| 49981020                    | 371000                              | UNIVERSITY PARKWAY BOND PAYMENT | 372,050        | 372,050        |
| <b>TOTAL</b>                | <b>PERSONAL SERVICES</b>            |                                 | <b>442,050</b> | <b>442,050</b> |
| <b>TOTAL</b>                | <b>COUNTY AUDITOR / COIT</b>        |                                 | <b>442,050</b> | <b>442,050</b> |
|                             |                                     |                                 | <b>2020</b>    | <b>2020</b>    |
|                             |                                     |                                 | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                             |                                     |                                 | <b>REQUEST</b> |                |
| 49981030                    |                                     | COUNTY TREASURER / COIT         |                |                |
| <b>53</b>                   | <b>OTHER SERVICES</b>               |                                 |                |                |
| 49981030                    | 399900                              | BANK SERVICE CHARGE             | 0              | 5,000          |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>               |                                 | <b>0</b>       | <b>5,000</b>   |
| <b>TOTAL</b>                | <b>COUNTY TREASURER / COIT</b>      |                                 | <b>0</b>       | <b>5,000</b>   |
|                             |                                     |                                 | <b>2020</b>    | <b>2020</b>    |
|                             |                                     |                                 | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                             |                                     |                                 | <b>REQUEST</b> |                |
| 49981050                    |                                     | COUNTY SHERIFF / COIT           |                |                |
| <b>52</b>                   | <b>SUPPLIES</b>                     |                                 |                |                |
| 49981050                    | 221000                              | FUEL                            | 225,000        | 225,000        |
| 49981050                    | 223000                              | GARAGE & MOTOR                  | 0              | 0              |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                     |                                 | <b>225,000</b> | <b>225,000</b> |
| <b>53</b>                   | <b>OTHER SERVICES</b>               |                                 |                |                |
| 49981050                    | 353000                              | CONTRACTUAL SERVICES            | 175,000        | 175,000        |
| 49981050                    | 360000                              | RENT                            | 156,739        | 156,739        |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>               |                                 | <b>331,739</b> | <b>331,739</b> |
| <b>TOTAL</b>                | <b>COUNTY SHERIFF / COIT</b>        |                                 | <b>556,739</b> | <b>556,739</b> |
|                             |                                     |                                 | <b>2020</b>    | <b>2020</b>    |
|                             |                                     |                                 | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                             |                                     |                                 | <b>REQUEST</b> |                |
| 49981230                    |                                     | COOPERATIVE EXTENSION / COIT    |                |                |
| <b>53</b>                   | <b>OTHER SERVICES</b>               |                                 |                |                |
| 49981230                    | 360000                              | RENT                            | 38,544         | 38,544         |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>               |                                 | <b>38,544</b>  | <b>38,544</b>  |
| <b>TOTAL</b>                | <b>COOPERATIVE EXTENSION / COIT</b> |                                 | <b>38,544</b>  | <b>38,544</b>  |
|                             |                                     |                                 | <b>2020</b>    | <b>2020</b>    |
|                             |                                     |                                 | <b>BUDGET</b>  | <b>ADOPTED</b> |
|                             |                                     |                                 | <b>REQUEST</b> |                |
| 49981240                    |                                     | AREA PLAN COMMISSION / COIT     |                |                |
| <b>53</b>                   | <b>OTHER SERVICES</b>               |                                 |                |                |

| 2020 Council Adopted Budget |  |                                 |                  |                  |
|-----------------------------|--|---------------------------------|------------------|------------------|
| 49981240                    | 360000   | RENT                            | 55,325           | 55,325           |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>                            |                                 | <b>55,325</b>    | <b>55,325</b>    |
| <b>TOTAL</b>                | <b>AREA PLAN COMMISSION / COIT</b>               |                                 | <b>55,325</b>    | <b>55,325</b>    |
|                             |  |                                 | <b>2020</b>      | <b>2020</b>      |
|                             |  |                                 | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                             |  |                                 | <b>REQUEST</b>   |                  |
| 49981300                    | COUNTY COMMISSIONERS / COIT                      |                                 |                  |                  |
| <b>53</b>                   | <b>OTHER SERVICES</b>                            |                                 |                  |                  |
| 49981300                    | 300100   | SELF INSURANCE                  | 400,000          | 400,000          |
| 49981300                    | 302100   | HILLCREST-WASHINGTON YOUTH HOME | 500,000          | 500,000          |
| 49981300                    | 310000   | ANIMAL CONTROL                  | 236,650          | 235,478          |
| 49981300                    | 312000   | POSTAGE/FREIGHT                 | 250,000          | 250,000          |
| 49981300                    | 321000   | EMERGENCY MANAGEMENT            | 184,844          | 186,371          |
| 49981300                    | 360000   | RENT                            | 5,076,295        | 5,004,290        |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>                            |                                 | <b>6,647,789</b> | <b>6,576,139</b> |
| <b>TOTAL</b>                | <b>COUNTY COMMISSIONERS</b>                      |                                 | <b>6,647,789</b> | <b>6,576,139</b> |
|                             |  |                                 | <b>2020</b>      | <b>2020</b>      |
|                             |  |                                 | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                             |  |                                 | <b>REQUEST</b>   |                  |
| 49981310                    | SUPERINTENDENT OF COUNTY BUILDINGS / COIT        |                                 |                  |                  |
| <b>53</b>                   | <b>OTHER SERVICES</b>                            |                                 |                  |                  |
| 49981310                    | 320000   | UTILITIES                       | 170,000          | 170,000          |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>                            |                                 | <b>170,000</b>   | <b>170,000</b>   |
| <b>TOTAL</b>                | <b>SUPERINTENDENT OF COUNTY BUILDINGS / COIT</b> |                                 | <b>170,000</b>   | <b>170,000</b>   |
|                             |  |                                 | <b>2020</b>      | <b>2020</b>      |
|                             |  |                                 | <b>BUDGET</b>    | <b>ADOPTED</b>   |
|                             |  |                                 | <b>REQUEST</b>   |                  |
| 49981320                    | COUNTY JAIL / COIT                               |                                 |                  |                  |
| <b>52</b>                   | <b>SUPPLIES</b>                                  |                                 |                  |                  |
| 49981320                    | 224000   | MEDICAL                         | 350,000          | 350,000          |
| 49981320                    | 226000   | FOOD                            | 650,000          | 650,000          |
| 49981320                    | 260000   | SUPPLIES                        | 0                | 0                |
| <b>TOTAL</b>                | <b>SUPPLIES</b>                                  |                                 | <b>1,000,000</b> | <b>1,000,000</b> |
| <b>53</b>                   | <b>OTHER SERVICES</b>                            |                                 |                  |                  |
| 49981320                    | 353100   | OUT OF COUNTY INMATE HOUSING    | 0                | 0                |
| <b>TOTAL</b>                | <b>OTHER SERVICES</b>                            |                                 | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>                | <b>COUNTY JAIL / COIT</b>                        |                                 | <b>1,000,000</b> | <b>1,000,000</b> |
|                             |  |                                 | <b>2020</b>      | <b>2020</b>      |
|                             |  |                                 | <b>BUDGET</b>    | <b>ADOPTED</b>   |

| 2020 Council Adopted Budget  |                              |                      | REQUEST            |                    |
|------------------------------|------------------------------|----------------------|--------------------|--------------------|
|                              |                              |                      |                    |                    |
| 49981370                     | SUPERIOR COURT / COIT        |                      |                    |                    |
| <b>53</b>                    | <b>OTHER SERVICES</b>        |                      |                    |                    |
| 49981370                     | 305200                       | YCC OPERATING COST   | 1,709,000          | 1,741,889          |
| <b>TOTAL</b>                 | <b>OTHER SERVICES</b>        |                      | <b>1,709,000</b>   | <b>1,741,889</b>   |
| <b>54</b>                    | <b>CAPITAL OUTLAY</b>        |                      |                    |                    |
| 49981370                     | 423000                       | MOTOR VEHICLES       | 25,000             | 25,000             |
| <b>TOTAL</b>                 | <b>OTHER SERVICES</b>        |                      | <b>25,000</b>      | <b>25,000</b>      |
| <b>TOTAL</b>                 | <b>SUPERIOR COURT / COIT</b> |                      | <b>1,734,000</b>   | <b>1,766,889</b>   |
|                              |                              |                      |                    |                    |
|                              |                              |                      | 2020               | 2020               |
|                              |                              |                      | BUDGET             | ADOPTED            |
|                              |                              |                      | REQUEST            |                    |
| 49981450                     | BURDETTE PARK / COIT         |                      |                    |                    |
| <b>53</b>                    | <b>OTHER SERVICES</b>        |                      |                    |                    |
| 49981450                     | 320000                       | UTILITIES            | 275,000            | 275,000            |
| <b>TOTAL</b>                 | <b>OTHER SERVICES</b>        |                      | <b>275,000</b>     | <b>275,000</b>     |
| <b>TOTAL</b>                 | <b>BURDETTE PARK / COIT</b>  |                      | <b>275,000</b>     | <b>275,000</b>     |
|                              |                              |                      |                    |                    |
|                              |                              |                      | 2020               | 2020               |
|                              |                              |                      | BUDGET             | ADOPTED            |
|                              |                              |                      | REQUEST            |                    |
| 49981480                     | COUNTY COUNCIL / COIT        |                      |                    |                    |
| <b>51</b>                    | <b>PERSONAL SERVICES</b>     |                      |                    |                    |
| 49981480                     | 192000                       | INSURANCE            | 4,092,151          | 4,292,151          |
| 49981480                     | 1971000                      | ACCRUED PAYMENTS     | 0                  | 0                  |
| <b>TOTAL</b>                 | <b>PERSONAL SERVICES</b>     |                      | <b>4,092,151</b>   | <b>4,292,151</b>   |
| <b>53</b>                    | <b>OTHER SERVICES</b>        |                      |                    |                    |
| 49981480                     | 346100                       | COURT TECHNOLOGY     | 0                  | 0                  |
| 49981480                     | 386000                       | CONTRACTUAL COMPUTER | 2,000,000          | 2,149,424          |
| <b>TOTAL</b>                 | <b>OTHER SERVICES</b>        |                      | <b>2,000,000</b>   | <b>2,149,424</b>   |
| <b>TOTAL</b>                 | <b>COUNTY COUNCIL / COIT</b> |                      | <b>6,092,151</b>   | <b>6,441,575</b>   |
| <b>TOTAL</b>                 | <b>COIT FUND</b>             |                      | <b>17,011,598</b>  | <b>17,327,261</b>  |
|                              |                              |                      |                    |                    |
| <b>GRAND TOTAL ALL FUNDS</b> |                              |                      | <b>102,256,455</b> | <b>101,017,516</b> |