

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
Balance, January 1st			\$ 4,856,394.62	\$ 5,624,154.14	\$ 7,809,753.37	\$ 8,145,467.64	\$ 8,442,905.85	\$ -
A - GENERAL FUND								
Receipts:								
Property Taxes			\$ 2,351,680.00	\$ 2,629,976.38	\$ 2,849,130.80	\$ 2,658,580.00	\$ 2,658,580.00	\$ 3,666,500.00
Permissive Sales			\$ 20,257,242.92	\$ 21,131,156.30	\$ 24,216,083.75	\$ 25,344,024.38	\$ 24,800,000.00	\$ 24,800,000.00
MCO Sales (Run Out)	01750000	400818	\$ -				\$ -	\$ -
Casino Tax	01750000	400813	\$ 1,476,565.57	\$ 1,153,941.13	\$ 1,639,016.33	\$ 1,781,920.65	\$ 1,500,000.00	\$ 1,500,000.00
Local Gov.'t	01750000	401000	\$ 1,714,653.49	\$ 1,711,731.95	\$ 1,933,901.24	\$ 2,079,760.48	\$ 1,703,000.00	\$ 1,700,000.00
Fees, Fines, Lic			\$ 4,195,715.00	\$ 4,420,485.05	\$ 7,072,069.87	\$ 6,617,011.10	\$ 7,312,327.12	\$ 7,277,952.02
Total Investments			\$ 950,000.00	\$ 1,340,443.78	\$ 751,323.99	\$ 400,015.00	\$ 1,300,100.00	\$ 3,012,050.00
ADJUSTMENT	ount off of AUD Report						\$ -	\$ -
Reimbursements			\$ 1,117,898.51	\$ 5,939,775.66	\$ 1,885,303.97	\$ 1,224,750.93	\$ 972,693.99	\$ 995,880.01
Other			\$ 444,665.30	\$ 491,023.11	\$ 1,007,615.77	\$ 375,372.47	\$ 574,930.60	\$ 547,450.58
Jail Income							\$ -	\$ -
Miscellaneous Transfers			\$ 1,024,192.92	\$ 877,584.49	\$ 903,734.03	\$ 881,697.00	\$ 1,132,968.06	\$ 1,164,638.77
RECEIPTS THRU END OF YEAR	MUNIS Total		\$ 33,532,613.71	\$ 39,696,117.85	\$ 42,258,179.75	\$ 41,363,132.01	\$ 41,954,599.77	\$ 44,664,471.38
Encumbrances			\$ -			\$ -	\$ 283,527.24	\$ -
Subtotal			\$ -	\$ -	\$ -	\$ -	\$ 283,527.24	\$ -
TOTAL (including beginning cash)			\$ 38,389,008.33	\$ 45,320,271.99	\$ 50,067,933.12	\$ 43,993,579.86	\$ 50,113,978.38	\$ 44,664,471.38

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
	ORG	OBJECT						
COUNTY COMMISSIONERS	100							
Salaries - Officials	01000000	510100	\$ 220,655.00	\$ 224,453.00	\$ 242,094.19	\$ 247,731.00	\$ 252,066.00	\$ 256,476.00
Salaries - Clerks	01000000	510200	\$ 111,327.07	\$ 114,989.28	\$ 132,638.28	\$ 211,945.57	\$ 217,449.44	\$ 223,925.00
Salaries - Prevailing Wages	01000000	510303						
Salary Conversion	01000000	510700						
Termination Payouts	01000000	510800						\$ 14,500.00
Supplies	01000000	530300	\$ 1,058.05	\$ 3,380.99	\$ 2,117.14	\$ 3,347.38	\$ 2,500.00	\$ 2,500.00
Equipment	01000000	530400	\$ 1,765.52	\$ -	\$ 3,241.73	\$ 5,328.08	\$ 4,300.00	\$ 3,900.00
Contract Repairs	01000000	530500						\$ -
Contract Services	01000000	530600	\$ 5,186.08	\$ 14,292.28	\$ 15,543.62	\$ 14,975.51	\$ 10,000.00	\$ 10,000.00
Contract Su	01000000	530675						\$ -
Travel Expenses	01000000	530700	\$ 3,790.39	\$ 370.76	\$ 3,603.46	\$ 4,090.75	\$ 5,000.00	\$ 5,300.00
Printing	01000000	530800						\$ -
OTHER	01000000	530900		\$ 730.00	\$ 278.89	\$ 132.74	\$ 550.00	\$ 550.00
Professional Svc	01000000	531000	\$ 15,650.00	\$ 14,000.00	\$ 17,200.00	\$ 20,550.00	\$ 18,400.00	\$ 19,250.00
Legal Counsel	01000000	531100	\$ -	\$ 28,481.57	\$ 306.18	\$ 540.00	\$ 5,000.00	\$ 5,000.00
N/C Service	01000000	531719	\$ -	\$ 107.72	\$ 3,396.95	\$ 1,668.49	\$ 875.00	\$ 875.00
Subscriptions	01000000	533000				\$ -	\$ 92.00	\$ -
Membership Dues	01000000	533100	\$ 10,346.00	\$ 10,699.00	\$ 11,581.00	\$ 12,233.00	\$ 13,135.00	\$ 13,155.00
Dental Insurance	01000000	533530	\$ 394.51	\$ 404.38	\$ 475.51	\$ 478.12	\$ 571.20	\$ 729.84
Medicare	01000000	536300	\$ 4,693.79	\$ 4,779.93	\$ 5,247.65	\$ 6,471.37	\$ 6,807.97	\$ 7,176.06
PERS	01000000	536400	\$ 46,477.49	\$ 47,521.92	\$ 45,583.73	\$ 64,354.73	\$ 65,732.16	\$ 67,256.14
Health Insurance	01000000	536500	\$ 50,027.72	\$ 50,393.87	\$ 67,018.45	\$ 74,772.89	\$ 79,231.44	\$ 81,344.88
FICA	01000000	536600			\$ 3,414.24	\$ -	\$ -	\$ -
BWC Charge Back	01000000	536700		\$ 327.00	\$ 1,030.00	\$ 1,216.00	\$ 1,567.00	\$ 1,629.68
Unemployment Comp	01000000	539900						
TOTAL			\$ 471,371.62	\$ 514,931.70	\$ 554,771.02	\$ 669,835.63	\$ 683,277.22	\$ 713,567.60

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
AGRICULTURE	100-0980(383)							
Salary - Apiary Insp	01000980	510200	\$ -	\$ -	\$ -			
Apiary Inspection	01000980	530929	\$ 2,610.05	\$ 3,114.29	\$ 3,216.68	\$ 2,637.70	\$ 4,000.00	\$ 4,000.00
FAIR GRANTS:								
Bellville Fair - all duties	01000980	533400	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,600.00	\$ 3,600.00
GRANT STATE EXTENSION	01000980	533401	\$ 43,250.00	\$ 43,250.00	\$ 69,250.00	\$ 43,250.00	\$ 52,000.00	\$ 52,000.00
Richland Co. Sr. Fair 1711.01	01000980	533403	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 1,600.00	\$ 1,600.00
General Encouragement 1711.22	01000980	533404	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
Jr. Fair Payment 1711.03	01000980	533405	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Workers Compensation	01000980	536700			\$ 9.00	\$ 10.00	\$ 7.00	\$ 10.00
TOTAL			\$ 52,460.05	\$ 52,964.29	\$ 79,075.68	\$ 52,497.70	\$ 63,207.00	\$ 63,210.00
MUNI - COURT	100-1380 (0315)							
Salaries - Elected (Shelby Law Director)	01001380	510100	\$ 5,500.04	\$ 5,500.04	\$ 5,711.58	\$ 5,500.04	\$ 5,500.04	\$ 5,500.04
Salaries - Shelby and Mansfield Judges (40%)	01001380	510600	\$ 378,480.75	\$ 288,582.46	\$ 308,322.31	\$ 311,626.54	\$ 320,975.34	\$ 321,403.32
Contract Services (Mans. Law Director)	01001380	530600	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
Juror's Fees	01001380	531900	\$ -	\$ -	\$ -			
Witness Fees	01001380	532000	\$ 1,719.00	\$ 180.00	\$ 618.00	\$ -	\$ 2,400.00	\$ 2,400.00
Muni Court (Shelby) Medicare	01001380	536300	\$ 79.75	\$ 79.75	\$ 82.82	\$ 79.75	\$ 82.21	\$ 82.21
Muni Court (Shelby) PERS	01001380	536400	\$ 770.01	\$ 770.01	\$ 799.62	\$ 770.01	\$ 770.12	\$ 770.12
Insurances (Mans. Only 40%)	01001380	536500	\$ 81,967.34	\$ 56,803.44	\$ 33,771.17	\$ 34,486.27	\$ 35,520.86	\$ 34,486.27
BWC Charge Back	01001380	536700		\$ 7.00	\$ 17.00	\$ 19.00	\$ 19.00	\$ 19.00
UNEMP COMP	01001380	539900						
TOTAL			\$ 523,516.89	\$ 406,922.70	\$ 404,322.50	\$ 407,481.61	\$ 420,267.57	\$ 419,660.96

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
INSURANCE/CORSA	0105 (0968)							
Official Bonds	01051180	530911	\$ 1,073.00	\$ 353.00	\$ -	\$ -	\$ 500.00	\$ 500.00
Life Insurance	01051180	533505	\$ 7,536.00	\$ 8,328.00	\$ 10,080.00	\$ 9,838.80	\$ 10,600.00	\$ 10,600.00
CoRSA Deductibles	01051180	533508	\$ 646.66	\$ -	\$ -	\$ 12,500.00	\$ 50,000.00	\$ 50,000.00
CORSA Premium	01051180	533509	\$ 330,875.00	\$ 341,309.00	\$ 350,508.00	\$ 363,544.00	\$ 400,000.00	\$ 475,000.00
TOTAL			\$ 340,130.66	\$ 349,990.00	\$ 360,588.00	\$ 385,882.80	\$ 461,100.00	\$ 536,100.00

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
HUMAN RESOURCES	0110 (982)							
Salaries - Employees	01100000	510200	\$ 86,871.94	\$ 89,789.12	\$ 100,633.45	\$ 99,539.60	\$ 109,144.26	\$ 113,166.52
Salary Converstion	01100000	510700				\$ -	\$ 694.64	\$ 715.46
Termination Payouts	01100000	510800	\$ -	\$ -	\$ -			
Supplies	01100000	530300	\$ 851.30	\$ 732.98	\$ 799.21	\$ 829.63	\$ 850.00	\$ 1,200.00
Postage	01100000	530301	\$ 216,766.45	\$ 244,873.99	\$ 189,040.73	\$ 232,612.21	\$ 247,200.00	\$ 259,500.00
Equipment	01100000	530400	\$ 1,500.00	\$ 1,645.40	\$ 69.98		\$ 2,500.00	\$ 2,000.00
Contract Repairs	01100000	530500		\$ -				\$ -
Contract Services	01100000	530600	\$ 478.49	\$ 481.31	\$ 623.36	\$ 784.29	\$ 850.00	\$ 850.00
Travel	01100000	530700	\$ 890.92	\$ 56.00	\$ -	\$ 475.01	\$ 2,500.00	\$ 2,500.00
Advertising/Printing	01100000	530800	\$ 214.01	\$ 244.35	\$ 322.14	\$ 159.20	\$ 1,500.00	\$ 1,500.00
Other	01100000	530900		\$ 62.50	\$ -	\$ -	\$ -	\$ -
Legal	01100000	531100	\$ 2,192.65	\$ 3,230.00	\$ 1,649.00	\$ 970.00	\$ 4,500.00	\$ 4,500.00
Non Contract Services	01100000	531719			\$ 100.00	\$ 100.00	\$ -	\$ 150.00
Training County	01100000	532900	\$ -	\$ -	\$ 100.00	\$ -	\$ 500.00	\$ 500.00
Subscriptions	01100000	533000				\$ -	\$ -	\$ -
Membership Dues	01100000	533100	\$ 325.00	\$ 540.00	\$ 290.00	\$ 440.00	\$ 700.00	\$ 600.00
Dental Insurance	01100000	533530	\$ 113.95	\$ 188.32	\$ 165.56	\$ 166.00	\$ 130.36	\$ 91.20
Medicare	01100000	536300	\$ 1,194.77	\$ 1,219.73	\$ 1,397.28	\$ 1,349.57	\$ 1,592.66	\$ 1,651.29
PERS	01100000	536400	\$ 11,959.09	\$ 12,570.44	\$ 13,441.80	\$ 13,858.72	\$ 15,280.20	\$ 15,843.31
Health Insurance	01100000	536500	\$ 21,896.36	\$ 21,913.41	\$ 16,291.33	\$ 21,802.11	\$ 30,000.00	\$ 35,000.00
BWC Charge Back	01100000	536700		\$ 104.00	\$ 273.00	\$ 326.00	\$ 278.00	\$ 289.12
UNEMP C	01100000	539900						
TOTAL			\$ 345,254.93	\$ 377,651.55	\$ 325,196.84	\$ 373,412.34	\$ 418,220.12	\$ 440,056.90

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
MAINTENANCE	115 (0341)							
Salaries - Employees	01150000	510200	\$ 299,730.78	\$ 305,679.13	\$ 346,522.34	\$ 367,113.57	\$ 410,000.00	\$ 378,940.13
Salary Conversion	01150000	510700	\$ 760.00		\$ -			
Termination Payouts	01150000	510800		\$ 8,590.86	\$ -	\$ 25,585.24	\$ -	\$ -
Supplies	01150000	530300	\$ 72,048.84	\$ 67,743.27	\$ 72,087.40	\$ 84,222.04	\$ 100,000.00	\$ 90,000.00
Equipment	01150000	530400	\$ 783.92	\$ -	\$ -	\$ -	\$ 8,000.00	\$ 10,000.00
Contract - Repairs	01150000	530500	\$ 62,180.07	\$ 27,902.41	\$ 25,193.00	\$ 40,189.97	\$ 50,000.00	\$ 65,000.00
Vehicle Repairs	01150000	530503						\$ 8,000.00
Contract - Services	01150000	530600	\$ 85,849.60	\$ 32,595.61	\$ 33,586.04	\$ 46,420.16	\$ 45,000.00	\$ 50,000.00
Rentals	01150000	530628	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
Gasoline	01150000	530642						\$ 13,000.00
Utilities	01150000	530680	\$ 176,548.90	\$ 166,029.15	\$ 172,632.33	\$ 183,201.18	\$ 230,000.00	\$ 230,000.00
Other	01150000	530900	\$ 300.00	\$ 230.00	\$ 150.00	\$ 249.00	\$ 600.00	\$ 600.00
Legal expense	01150000	531100						
Contract Services - Cleaning	01150000	531604	\$ 80,019.21	\$ 106,112.45	\$ 95,453.00	\$ 94,875.47	\$ 140,000.00	\$ 125,000.00
N/C Service	01150000	531719	\$ 31,383.30	\$ 36,436.86	\$ 29,845.04	\$ 29,010.53	\$ 45,000.00	\$ 37,000.00
Dues	01150000	533100		\$ -				
Dental Insurance	01150000	533530	\$ 463.27	\$ 481.36	\$ 666.83	\$ 704.29	\$ 745.00	\$ 775.00
Medicare	01150000	536300	\$ 3,165.72	\$ 3,292.83	\$ 3,627.82	\$ 4,578.11	\$ 5,945.00	\$ 5,494.63
PERS	01150000	536400	\$ 41,962.31	\$ 42,815.04	\$ 48,513.14	\$ 51,395.90	\$ 57,400.00	\$ 53,051.62
Health Insurance	01150000	536500	\$ 132,474.41	\$ 119,267.68	\$ 119,752.66	\$ 118,542.12	\$ 128,000.00	\$ 147,000.00
BWC Charge Back	01150000	536700		\$ 810.00	\$ 1,813.00	\$ 1,788.00	\$ 1,139.00	\$ 1,184.56
UNEMP COMP	01150000	539900						
Peoples Community								
Peoples Bld. Supplies	01150010	530300	\$ 5,988.51	\$ 9,896.73	\$ 11,735.70	\$ 7,155.47	\$ 13,750.00	\$ 20,000.00
Peoples Bld. Contract Repairs	01150010	530500	\$ 13,216.20	\$ 6,283.87	\$ 11,492.83	\$ 12,184.02	\$ 20,000.00	\$ 20,000.00
Peoples Bld. Contract Services	01150010	530600	\$ 6,476.29	\$ 3,170.57	\$ 4,484.93	\$ 4,806.95	\$ 5,500.00	\$ 5,500.00
Peoples Bld. Utilities	01150010	530680	\$ 117,836.48	\$ 109,584.49	\$ 110,494.88	\$ 126,524.92	\$ 140,000.00	\$ 140,000.00
Peoples Bld. Contract Services - Cleaning	01150010	531604	\$ 56,040.00	\$ 55,954.83	\$ 52,371.72	\$ 43,885.93	\$ 70,000.00	\$ 75,000.00
N/C Peoples	01150010	531730	\$ 7,405.00	\$ 4,109.44	\$ 4,444.25	\$ 3,887.54	\$ 6,500.00	\$ 6,500.00
Longview Center				\$ -			\$ -	\$ -
Supplies Longview	01150030	530300	\$ 2,230.15	\$ 2,020.79	\$ 1,676.12	\$ 5,410.35	\$ 5,000.00	\$ 10,000.00
Longview bldg. Contract Repairs	01150030	530500	\$ 36,427.34	\$ 12,772.67	\$ 943.92	\$ 22,446.73	\$ 25,000.00	\$ 25,000.00

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
Longview bldg. Contract Services	01150030	530600	\$ 4,184.49	\$ 4,577.91	\$ 4,981.54	\$ 5,500.00	\$ 6,000.00	\$ 6,000.00
Longvew bldg. Utilities	01150030	530680	\$ 78,979.48	\$ 65,106.36	\$ 67,241.30	\$ 70,306.02	\$ 82,500.00	\$ 82,500.00
Longview Bldg. Contract Services - Cleaning	01150030	531604	\$ 29,285.00	\$ 40,106.44	\$ 37,458.58	\$ 41,906.09	\$ 50,000.00	\$ 45,000.00
N/C Longview	01150030	531729	\$ 1,993.75	\$ 1,730.75	\$ 815.03	\$ 959.94	\$ 2,000.00	\$ 2,000.00
Juvenile Justice Center								
Supplies Juvenile	01150040	530359					\$ 2,000.00	\$ 2,000.00
Contract Repairs Juv	01150040	530500					\$ 15,000.00	\$ 15,000.00
Contract Svcs Juv	01150040	530600					\$ 6,000.00	\$ 6,000.00
Non Cont Svcs Juv	01150040	531719					\$ 5,000.00	\$ 5,000.00
TOTAL			\$ 1,347,733.02	\$ 1,233,301.50	\$ 1,257,983.40	\$ 1,392,849.54	\$ 1,677,079.00	\$ 1,681,545.94

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
911	119							
Salaries	01190000	510200	\$ 593,230.61	\$ 612,783.35	\$ 746,918.15	\$ 835,376.68	\$ 920,000.00	\$ 944,000.00
Salaries Appointed	01190000	510300	\$ 25,462.66	\$ -	\$ -		\$ -	\$ -
Salary Conversion	01190000	510700	\$ -	\$ -	\$ 271.84	\$ 3,334.40	\$ 4,000.00	\$ 3,000.00
Termination Payouts	01190000	510800	\$ 6,057.72	\$ 3,704.90	\$ 1,148.52	\$ 17,795.43	\$ 4,000.00	\$ -
Supplies	01190000	530300	\$ 2,142.80	\$ 2,601.06	\$ 1,716.03	\$ 1,841.68	\$ 3,000.00	\$ 3,000.00
Supplies Uniforms	01190000	530303	\$ -	\$ 243.75	\$ 1,445.50	\$ 115.00	\$ 2,000.00	\$ 2,000.00
Equipment	01190000	530400	\$ 14,799.68	\$ 22,549.79	\$ 30,338.33	\$ 16,164.53	\$ 25,000.00	\$ 25,000.00
Contract Services	01190000	530600	\$ 91,501.11	\$ 129,872.41	\$ 143,812.65	\$ 169,929.25	\$ 186,000.00	\$ 230,000.00
Contract Supplies	01190000	530675						
Contract Equipment	01190000	530677						
Travel	01190000	530677						
Other	01190000	530900		\$ -	\$ -			
Legal Services	01190000	531100	\$ 323.00	\$ 404.50	\$ -	\$ -	\$ 3,000.00	\$ 3,300.00
Non Contract Services	01190000	531719	\$ 490.00	\$ -	\$ 11,016.01	\$ -	\$ 5,000.00	\$ 5,000.00
Training	01190000	532900	\$ 4,996.80	\$ 2,342.68	\$ 7,244.00	\$ 845.67	\$ 6,000.00	\$ 6,000.00
Dental Insurance	01190000	533530	\$ 1,315.90	\$ 1,345.53	\$ 1,434.76	\$ 1,321.06	\$ 2,600.00	\$ 2,300.00
Medicare	01190000	536300	\$ 8,703.86	\$ 8,597.39	\$ 10,439.45	\$ 12,033.34	\$ 13,456.00	\$ 13,731.50
PERS	01190000	536400	\$ 87,536.47	\$ 87,378.94	\$ 104,526.50	\$ 120,757.59	\$ 128,800.00	\$ 132,160.00
Health Insurance	01190000	536500	\$ 146,760.98	\$ 143,334.12	\$ 160,810.70	\$ 147,313.21	\$ 175,000.00	\$ 188,000.00
Workers Compensation	01190000	536700		\$ 750.00	\$ 1,860.00	\$ 2,453.00	\$ 2,048.00	\$ 2,129.92
Unemployment	01190000	539900						
Total			\$ 983,321.59	\$ 1,015,908.42	\$ 1,222,982.44	\$ 1,329,280.84	\$ 1,479,904.00	\$ 1,559,621.42

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
EMA (911 Seperated in 2014)	0120 (351)							
Salaries - Employees	01200000	510200	\$ 81,358.42	\$ 83,636.80	\$ 95,968.53	\$ 91,187.36	\$ 109,000.00	\$ 113,235.20
Salaries - Appointed	01200000	510300		\$ -				
Salary Conversion	01200000	510700		\$ -				
Termination Payouts	01200000	510800		\$ -		\$ 4,606.83	\$ -	\$ -
Supplies	01200000	530300	\$ 2,324.69	\$ 2,755.74	\$ 2,791.71	\$ 1,370.41	\$ 4,950.00	\$ 7,360.00
Uniforms	01200000	530303	\$ 223.95	\$ -	\$ -	\$ 478.97	\$ 650.00	\$ 250.00
Equipment	01200000	530400	\$ 8,518.67	\$ 7,260.59	\$ 16,462.69	\$ 4,227.45	\$ 21,000.00	\$ 23,150.00
Equipment/D	01200000	530419						
Contract Services	01200000	530600	\$ 7,956.35	\$ 6,382.75	\$ 5,324.53	\$ 2,740.43	\$ 7,572.00	\$ 5,400.00
Contract Su	01200000	530675						
Contract Eq	01200000	530677						
Travel	01200000	530700	\$ 312.94	\$ 12.05	\$ 24.74	\$ -	\$ 500.00	\$ 1,000.00
Other/updat	01200000	530900				\$ 5,930.62		
Legal Fees	01200000	531100				\$ -		
N/C Service	01200000	531719	\$ 1,556.50	\$ 1,421.02	\$ 2,167.18	\$ 1,279.95	\$ 1,830.00	\$ 1,890.00
Training	01200000	532900	\$ 621.45	\$ 894.36	\$ 456.82	\$ 379.50	\$ 1,000.00	\$ 2,300.00
Dental Insurance	01200000	533530	\$ 199.08	\$ 253.92	\$ 245.98	\$ 261.76	\$ 285.60	\$ 285.60
Medicare	01200000	536300	\$ 1,145.54	\$ 1,165.58	\$ 1,342.80	\$ 1,296.06	\$ 1,580.50	\$ 1,641.91
PERS	01200000	536400	\$ 11,390.18	\$ 11,709.15	\$ 13,435.60	\$ 12,766.23	\$ 15,260.00	\$ 15,852.93
Health Insurance	01200000	536500	\$ 8,222.74	\$ 8,101.80	\$ 8,498.52	\$ 30,782.59	\$ 35,706.96	\$ 52,259.28
BWC Charge Back	01200000	536700		\$ 105.00	\$ 254.00	\$ 344.00	\$ 275.00	\$ 286.00
Unemployment	01200000	539900						
Tfr Out	01200000	562200	\$ 4,000.00	\$ -				
EMA Donation	01200000	570005		\$ 500.00				
TOTAL			\$ 127,830.51	\$ 124,198.76	\$ 146,973.10	\$ 157,652.16	\$ 199,610.06	\$ 224,910.92

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
BUILDING DEPT (CODES)	0125 (0381)							
Salaries - Employees	01250000	510200	\$ 438,537.15	\$ 395,949.07	\$ 476,454.60	\$ 479,347.58	\$ 518,975.60	\$ 425,508.00
Salary Conversion	01250000	510700				\$ -		
Termination Payouts	01250000	510800		\$ 4,396.00		\$ -	\$ 30,240.00	\$ 30,240.00
Supplies	01250000	530300	\$ 3,149.52	\$ 2,328.15	\$ 2,949.74	\$ 1,901.83	\$ 2,500.00	\$ 2,500.00
Equipment	01250000	530400						
Contract Repairs	01250000	530500	\$ 2,755.04	\$ 801.70	\$ 1,697.80	\$ 1,522.92	\$ 3,000.00	\$ 3,000.00
Contracts - Services	01250000	530600	\$ 37,742.67	\$ 33,160.61	\$ 16,373.41	\$ 18,915.43	\$ 26,200.00	\$ 21,200.00
Ad/Printing	01250000	530800	\$ 86.24	\$ -	\$ 145.00	\$ -	\$ 300.00	\$ 300.00
Other	01250000	530900	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
State Fees Expense	01250000	530938						
NSF Checks	01250000	530967						
Legal Fees	01250000	531100	\$ 16.00	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
Equipment - Clothing	01250000	531342	\$ 506.05	\$ 677.24	\$ 449.79	\$ 432.65	\$ 800.00	\$ 800.00
Training	01250000	532900	\$ 3,457.30	\$ 1,560.00	\$ 894.00	\$ 3,125.00	\$ 5,000.00	\$ 4,200.00
Membership/Dues	01250000	533100	\$ 1,484.00	\$ 736.00	\$ 2,377.50	\$ 1,322.50	\$ 1,500.00	\$ 1,400.00
Dental Insurance	01250000	533530	\$ 877.58	\$ 835.58	\$ 1,060.32	\$ 1,060.32	\$ 1,139.64	\$ 617.00
Medicare	01250000	536300	\$ 6,094.54	\$ 5,525.51	\$ 6,542.53	\$ 6,584.13	\$ 7,963.63	\$ 6,608.35
PERS	01250000	536400	\$ 61,395.21	\$ 55,432.87	\$ 66,703.64	\$ 67,108.65	\$ 72,656.58	\$ 59,571.12
Health Insurance	01250000	536500	\$ 129,281.10	\$ 124,865.49	\$ 150,756.46	\$ 148,789.94	\$ 171,774.12	\$ 153,140.40
BWC Charge Back	01250000	536700		\$ 543.00	\$ 1,202.00	\$ 1,546.00	\$ 1,546.00	\$ 2,625.00
Permit Fees Refunds	01250000	539200	\$ 828.70	\$ 3,381.93	\$ 1,345.58	\$ 4,526.48	\$ 1,340.00	\$ 1,393.60
Unemployment	01250000	539900						
TOTAL			\$ 686,211.10	\$ 630,193.15	\$ 728,952.37	\$ 736,183.43	\$ 845,535.57	\$ 713,703.47

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
PARKS	0130 (0415)							
Salaries - Employees	01300000	510200	\$ 137,119.43	\$ 150,757.47	\$ 156,363.74	\$ 170,571.25	\$ 181,596.76	\$ 106,087.20
Salary Conversion	01300000	510700						
Termination Payouts	01300000	510800			\$ 2,250.70			
Supplies	01300000	530300	\$ 3,189.99	\$ 3,188.45	\$ 3,484.83	\$ 3,777.23	\$ 3,620.00	\$ 1,773.33
Materials	01300000	530324	\$ 1,799.37	\$ 1,800.00	\$ 2,281.19	\$ 2,174.75	\$ 2,300.00	\$ 1,150.00
Equipment	01300000	530400	\$ 1,998.59	\$ 1,995.13	\$ 9,003.68	\$ 2,488.24	\$ 2,500.00	\$ 1,400.00
Capital Improvements	01300000	530403	\$ 10,237.00	\$ 15,419.94	\$ 5,034.00	\$ 10,231.59	\$ 10,237.00	\$ 7,000.00
Contracts Services	01300000	530600	\$ 6,827.85	\$ 5,495.93	\$ 10,102.46	\$ 24,304.01	\$ 30,925.00	\$ 15,115.00
Gasoline	01300000	530642				\$ 2,800.00	\$ 2,400.00	\$ 900.00
VOIP	01300000	530660	\$ 497.43	\$ 1,048.60	\$ 1,543.50	\$ 1,343.11	\$ 1,600.00	\$ 1,000.00
Travel	01300000	530700	\$ 7,803.60	\$ 4,858.79	\$ 2,787.79	\$ 6,218.07	\$ 8,050.00	\$ 5,350.00
Ad/ Printing	01300000	530800	\$ 549.28	\$ 560.00	\$ 521.49	\$ 560.00	\$ 675.00	\$ 280.00
Other	01300000	530900				\$ -		
Property Taxes	01300000	530974				\$ 136.66	\$ 185.00	\$ 70.00
State Exam (Audit)	01300000	531500				\$ 2,050.00	\$ -	\$ 3,000.00
Dental Insurance	01300000	533530	\$ 267.34	\$ 263.92	\$ 102.17	\$ 182.82	\$ 197.04	\$ 90.31
Medicare	01300000	536300	\$ 1,878.88	\$ 2,059.81	\$ 2,243.93	\$ 2,408.15	\$ 2,633.15	\$ 1,538.26
PERS	01300000	536400	\$ 19,196.72	\$ 21,106.05	\$ 21,890.93	\$ 23,879.98	\$ 25,423.55	\$ 14,852.21
Health Insurance	01300000	536500	\$ 43,207.04	\$ 41,400.48	\$ 12,878.05	\$ 23,987.53	\$ 28,258.68	\$ 15,689.62
BWC Charge Back	01300000	536700		\$ 1,227.00	\$ 458.00	\$ 507.00	\$ 480.00	\$ 240.00
Unemployment Compensation	01300000	539900		\$ 345.57	\$ 38.54			
Tfr to 115 (Bike Trail Maint)	01300000	562200						
TOTAL			\$ 234,572.52	\$ 251,527.14	\$ 230,985.00	\$ 277,620.39	\$ 301,081.18	\$ 175,535.93

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
Monsanto Settlement	01600000	5611278						\$ 27,414.03
TOTAL								\$ 27,414.03

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
BOARD OF ELECTIONS	0165 (0331)							
Salaries - Employees	01650000	510200	\$ 310,351.10	\$ 410,045.74	\$ 352,160.42	\$ 374,633.15	\$ 421,872.00	\$ 510,624.00
Salaries - Board	01650000	510400	\$ 41,079.35	\$ 47,668.28	\$ 47,728.65	\$ 48,885.52	\$ 49,783.24	\$ 50,654.44
Salary Conversion	01650000	510700	\$ 16,804.34	\$ 20,082.40	\$ 16,352.72	\$ 20,809.78		
Termination Payouts	01650000	510800	\$ 18,758.21	\$ -	\$ 46,894.39	\$ -		
Supplies	01650000	530300	\$ 13,899.18	\$ 40,235.87	\$ 16,536.76	\$ 25,916.89	\$ 21,000.00	\$ 29,500.00
Postage	01650000	530301	\$ 1,495.00	\$ 26,740.04	\$ 4,085.00	\$ 6,065.00	\$ 7,000.00	\$ 8,000.00
Equipment	01650000	530400	\$ 8,002.14	\$ 15,376.16	\$ 18,855.10	\$ 13,106.27	\$ 20,000.00	\$ 20,000.00
Contracts Repairs	01650000	530500	\$ 110.00	\$ 2,000.00	\$ 1,550.00	\$ 360.00	\$ 4,000.00	\$ 4,000.00
Contract Services	01650000	530600	\$ 65,528.51	\$ 213,525.18	\$ 183,311.71	\$ 208,174.56	\$ 204,240.00	\$ 225,740.00
Contract Rental	01650000	530628	\$ 5,150.00	\$ 7,000.00	\$ 6,703.00	\$ 11,663.27	\$ 8,000.00	\$ 8,000.00
Travel	01650000	530700	\$ 4,118.99	\$ 4,462.79	\$ 7,123.55	\$ 9,416.30	\$ 10,300.00	\$ 14,300.00
Adverting & Printing	01650000	530800	\$ 3,971.56	\$ 29,786.96	\$ 8,272.01	\$ 9,579.36	\$ 7,000.00	\$ 7,000.00
N/C Service	01650000	531719	\$ 80.00	\$ 137.50	\$ -	\$ -	\$ 500.00	\$ 500.00
Subscriptions	01650000	533000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dues	01650000	533100	\$ 1,711.00	\$ 1,741.00	\$ 1,771.00	\$ 2,023.00	\$ 2,300.00	\$ 2,300.00
SOS Reimbursement	01650000	533200				\$ 105,732.62		\$ -
Dental Insurance	01650000	533530	\$ 555.93	\$ 572.81	\$ 494.13	\$ 426.43	\$ 550.00	\$ 550.00
Medicare	01650000	536300	\$ 4,373.49	\$ 5,638.15	\$ 5,767.74	\$ 6,266.62	\$ 6,839.00	\$ 8,138.54
PERS	01650000	536400	\$ 49,050.38	\$ 63,811.20	\$ 56,130.66	\$ 59,292.64	\$ 66,031.73	\$ 78,578.98
Health Insurance	01650000	536500	\$ 72,334.18	\$ 59,755.23	\$ 55,012.49	\$ 49,605.04	\$ 80,334.43	\$ 77,913.36
BWC Charge Back	01650000	536700		\$ 522.00	\$ 1,414.00	\$ 49,026.65	\$ 1,585.00	\$ 1,648.40
UNEMP COMP	01650000	539900						
Transfer to Voting Equipment Fund 3	01650000	562200				\$ 20,449.68		
TOTAL			\$ 617,373.36	\$ 949,101.31	\$ 830,163.33	\$ 1,021,432.78	\$ 911,335.40	\$ 1,047,447.72
POLL WORKERS	01651170 (0332)							
Compensation	01651170	510200		\$ 50.00	\$ 441.00	\$ 506.81	\$ 90.00	\$ 510.00
Poll Workers	01651170	530972	\$ 84,428.02	\$ 137,356.46	\$ 93,481.99	\$ 166,250.84	\$ 142,500.00	\$ 160,000.00
Medicare	01651170	536300	\$ 91.53	\$ 319.04	\$ 146.81	\$ 145.91	\$ 300.00	\$ 300.00
PERS	01651170	536400	\$ 614.88	\$ 2,691.74	\$ 1,272.08	\$ 1,434.74	\$ 2,700.00	\$ 2,700.00
TOTAL			\$ 85,134.43	\$ 140,417.24	\$ 95,341.88	\$ 168,338.30	\$ 145,590.00	\$ 163,510.00

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
VETERAN SERVICES	0170 (0401)							
Salaries - Employees	01700000	510200	\$ 260,325.29	\$ 276,706.74	\$ 308,440.00	\$ 284,484.35	\$ 316,230.00	\$ 308,721.00
Salaries - Director	01700000	510300	\$ 62,736.07	\$ 64,095.20	\$ 67,915.00	\$ 66,455.24	\$ 67,996.00	\$ 69,036.00
Salaries - Officials	01700000	510400	\$ 47,424.00	\$ 47,424.00	\$ 47,424.00	\$ 47,424.00	\$ 47,840.00	\$ 48,256.00
Salary Conversion	01700000	510700						
Termination Payouts	01700000	510800	\$ 1,874.99			\$ 340.39		
Supplies	01700000	530300	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Equipment	01700000	530400	\$ 7,640.85	\$ 15,250.00	\$ 5,110.84	\$ 21,220.18	\$ 15,250.00	\$ 15,250.00
Repairs	01700000	530500		\$ 5,810.46	\$ 4,996.00	\$ 5,170.73	\$ 5,996.00	\$ 5,996.00
Contract S	01700000	530600	\$ 1,000.00	\$ 6,235.34	\$ 6,645.00	\$ 6,472.11	\$ 6,645.00	\$ 6,645.00
Travel	01700000	530700	\$ 15,355.69	\$ 5,525.82	\$ 15,000.00	\$ 13,887.03	\$ 15,000.00	\$ 15,000.00
Other Exp.	01700000	530900	\$ 12,591.61	\$ 7,063.43	\$ 9,355.00	\$ 9,355.00	\$ 9,355.00	\$ 9,355.00
Expenses Board	01700000	530940	\$ 2,500.00	\$ 2,325.13	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Expense Service Officers	01700000	530941	\$ 17,560.99	\$ 6,378.20	\$ 10,912.35	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Relief Allowances	01700000	530973	\$ 121,865.22	\$ 74,715.12	\$ 150,650.00	\$ 134,742.21	\$ 150,000.00	\$ 150,000.00
Donation	01700000	531910						
Subscriptions	01700000	533000						\$ 20,000.00
Dues	01700000	533100	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00
Dental Insurance	01700000	533500	\$ 494.90	\$ 799.92	\$ 917.79	\$ 891.17	\$ 927.00	\$ 927.00
Medicare	01700000	536300	\$ 4,516.88	\$ 4,682.39	\$ 6,144.80	\$ 4,721.16	\$ 6,264.96	\$ 6,177.19
PERS	01700000	536400	\$ 51,867.94	\$ 54,351.61	\$ 59,329.06	\$ 55,770.90	\$ 60,489.24	\$ 59,641.82
Health Insurance	01700000	536500	\$ 67,000.74	\$ 82,818.70	\$ 93,257.64	\$ 86,188.96	\$ 83,300.00	\$ 90,851.00
BWC Charge Back	01700000	536700		\$ 472.00	\$ 1,184.00	\$ 116,714.00	\$ 1,118.00	\$ 1,162.72
Unemployment Compensation	01700000	539900	\$ -	\$ -	\$ 1,400.00	\$ -	\$ 1,400.00	\$ 1,400.00
Transfer Out	01700000	562200	\$ 68,531.41	\$ 144,787.37				
TOTAL			\$ 746,566.58	\$ 802,721.43	\$ 794,461.48	\$ 877,617.43	\$ 811,591.20	\$ 832,198.73

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
VETERANS SERVICES	01701090 (0955)							
Grave Markers	01701090	530327	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Burials	01701090	530912	\$ 54,437.00	\$ 112,912.30	\$ 217,625.00	\$ 79,070.77	\$ 106,000.00	\$ 106,000.00
Memorial Day Expense	01701090	530913	\$ 10,000.00	\$ 8,000.00	\$ 10,000.00	\$ 8,500.00	\$ 13,000.00	\$ 13,000.00
Transfer Out	01701090	562200				\$ 85,453.03		
TOTAL			\$ 68,937.00	\$ 125,412.30	\$ 232,125.00	\$ 177,523.80	\$ 123,500.00	\$ 123,500.00
Term Pay	01750000	510800						

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
<u>VOIPSYS (Local & Long Distance Phone Bills)</u>	01750000	530660	\$ 284,555.52	\$ 238,451.33	\$ 269,963.81	\$ 183,148.60	\$ 303,000.00	\$ 303,000.00
<u>Cash Register Reimbursement</u>	01750000	530785						
<u>Other</u>	01750000	530900	\$ 2,275.25	\$ 1,991.14	\$ -			
<u>Pros/DLE/Gov Deals</u>	01750000	530966	\$ 4,066.00	\$ 1,705.00	\$ -	\$ 7,327.00	\$ 5,000.00	\$ 5,000.00
Unclaimed Funds	01750000	530968						
Ohio Elections Commission pmts	01750000	530970	\$ 3,120.00	\$ 215.00	\$ 2,430.00	\$ 635.00	\$ 2,500.00	\$ 2,500.00
Road Vacation Refund	01750000	539204	\$ 40.00	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00
Transfers Out	01750000	562200	\$ 6,928,582.85	\$ 8,111,112.37	\$ 5,487,592.85	\$ 6,972,654.63	\$ 111,802.00	\$ 174,001.47
TOTAL			\$ 7,222,639.62	\$ 8,353,474.84	\$ 5,759,986.66	\$ 7,163,765.23	\$ 422,552.00	\$ 484,751.47
OTHER HEALTH	01751010 (0940)							
Vital Statistics	01751010	530944	\$ -	\$ 4,263.60	\$ 2,294.40	\$ 2,355.60	\$ 2,400.00	\$ 2,400.00
TOTAL			\$ -	\$ 4,263.60	\$ 2,294.40	\$ 2,355.60	\$ 2,400.00	\$ 2,400.00
GRANTS/TRANSFERS	01751020 (0950)							
JFS Mandated Share (240)	01751020	533402	\$ 429,286.00	\$ 346,800.00	\$ 379,134.00	\$ 376,268.00	\$ 376,931.00	\$ 377,445.00
Children Services Rent								
EPC								
Misc. Grants	01751020	533408	\$ 4,500.00	\$ 4,500.00	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ 5,000.00
Public Defender MANDATED	01751020	533409	\$ 500,000.00	\$ 100,000.00	\$ 177,786.60	\$ 50,000.00	\$ 120,000.00	\$ 120,000.00
Share Crippled Children MANIDATED	01751020	533410	\$ 205,068.47	\$ 209,454.94	\$ 230,491.79	\$ 251,708.80	\$ 255,530.11	\$ 259,212.48
Soil & Water (900)	01751020	533411	\$ 197,800.00	\$ 214,800.00	\$ 214,800.00	\$ 280,748.45	\$ 280,748.45	\$ 317,248.00
Economic Development	01751020	533412			\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Transit	01751020	533415	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 90,000.00
Regional Planning	01751020	533416	\$ 32,525.00	\$ 32,525.00	\$ 34,650.00	\$ 34,650.00	\$ 34,272.00	\$ 35,000.00
TOTAL			\$ 1,439,179.47	\$ 978,079.94	\$ 1,211,562.39	\$ 1,168,075.25	\$ 1,242,181.56	\$ 1,303,905.48
HISTORICAL SOCIETY	01751030 (0965)							
Historical Society	01751030	530680	\$ 7,570.08	\$ 6,865.76	\$ 7,600.81	\$ 8,041.78	\$ 8,500.00	\$ 8,500.00
TOTAL			\$ 7,570.08	\$ 6,865.76	\$ 7,600.81	\$ 8,041.78	\$ 8,500.00	\$ 8,500.00

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
LEVIES ASSESSMENTS	01751050 (0971)							
Levies/Assessments	01751040	530974	\$ 1,351.47	\$ 1,304.94	\$ 1,293.96	\$ 1,286.44	\$ 1,400.00	\$ 1,400.00
TOTAL			\$ 1,351.47	\$ 1,304.94	\$ 1,293.96	\$ 1,286.44	\$ 1,400.00	\$ 1,400.00
Contingencies	01751050 (0990)							
	01751050	530945	\$ 2,500.00	\$ -	\$ 22,852.34	\$ 7,418.70	\$ 2,185.30	\$ 17,993.58
TOTAL			\$ 2,500.00	\$ -	\$ 22,852.34	\$ 7,418.70	\$ 2,185.30	\$ 17,993.58
JUDICIAL COURT 5th District	01751060 (0199)							
OTHER	01751060	530900	\$ 21,731.94	\$ 19,390.29	\$ 25,650.92	\$ 13,845.04	\$ 26,000.00	\$ 26,500.00
TOTAL			\$ 21,731.94	\$ 19,390.29	\$ 25,650.92	\$ 13,845.04	\$ 26,000.00	\$ 26,500.00
INDIGENT BURIALS	01751070 (0958)							
Burials	01751070	530912	\$ -	\$ -	\$ -			
TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FINANCIAL AUDIT	01751080 (0135)							
State Examiners, Co Offices IPA	01751080	531500	\$ 84,787.50	\$ 84,938.00	\$ 85,075.00	\$ 86,920.00	\$ 90,000.00	\$ 100,000.00
CAFR Expense	01751080	531501				\$ 3,277.50		
TOTAL			\$ 84,787.50	\$ 84,938.00	\$ 85,075.00	\$ 90,197.50	\$ 90,000.00	\$ 100,000.00

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
INSURANCES								
Medicare (.0145)	01755000	536300	\$ 773.69					
PERS (Reg: 14% L.E.: 18.10%)	01755010	536400						
PERS IT Buy Out	01750000							
Benefits Admin Fees (Flex, VEBA, EAP, FMLA)	01755020	530910	\$ 10,225.94	\$ 10,350.63	\$ 12,703.57	\$ 12,197.33	\$ 13,000.00	\$ 13,419.10
Non General Admin Fees (EAP, FMLA)	01755020	531003	\$ 10,922.06	\$ 11,940.77	\$ 9,746.85	\$ 10,807.33	\$ 16,707.00	\$ 16,896.72
Medicare	01755020	536300		\$ 793.87	\$ 825.97	\$ 812.74	\$ 750.00	\$ 750.00
Health Insurance	01755020	536500	\$ 788.02	\$ 763.35	\$ 455.36	\$ 2,146.38	\$ 25,000.00	\$ 42,993.58
Health Insurance Buy Outs	01755020	536599	\$ 61,916.46	\$ 62,499.58	\$ 62,333.01	\$ 68,166.35	\$ 69,000.00	\$ 70,000.00
Health Insurance Run Out Claims	01755020	562201						\$ -
Fica	01755030	536600						
GF Dental	01755040	533530	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
Workers Compensation	01755050	536700	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
TOTAL			\$ 84,626.17	\$ 86,348.20	\$ 86,064.76	\$ 94,130.13	\$ 137,457.00	\$ 157,059.40

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
GF Infrastructure - Contract Services - MUNIS	01755060	530600	\$ 247,081.98	\$ 2,328,194.11	\$ 468,983.57	\$ 307,570.00	\$ 309,000.00	\$ 309,000.00
TOTAL			\$ 247,081.98	\$ 2,328,194.11	\$ 468,983.57	\$ 307,570.00	\$ 309,000.00	\$ 309,000.00

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
COUNTY AUDITOR	0200 (0110)							
Salaries - Official	02000000	510100	\$ 86,564.97	\$ 93,295.00	\$ 94,928.00	\$ 96,589.00	\$ 98,279.00	\$ 99,999.00
Salaries - Employees	02000000	510200	\$ 341,086.11	\$ 340,183.65	\$ 322,685.25	\$ 301,833.92	\$ 290,353.04	\$ 319,388.39
Salary Conversion	02000000	510700		\$ 971.25	\$ 843.50	\$ 860.00		
Termination Payouts	02000000	510800		\$ 458.32	\$ 20,884.52			
Aud/Supplies	02000000	530300	\$ 7,749.91	\$ 5,123.97	\$ 2,214.21	\$ 4,742.27		\$ 7,000.00
Supplies Postage	02000000	530301						
Equipment	02000000	530400		\$ 5,593.63	\$ 131.75		\$ 11,514.23	\$ -
Contracts Repairs	02000000	530500		\$ -				
Other - Auto Maint/Gas	02000000	530507	\$ 932.02	\$ 2,773.05	\$ -	\$ 26.16		\$ 4,000.00
Contracts Services	02000000	530600	\$ 5,988.22	\$ 6,806.74	\$ 10,441.04	\$ 3,024.87	\$ 3,000.00	\$ 3,000.00
Travel	02000000	530700						
Ad/Printing	02000000	530800						
Other Expenses	02000000	530900		\$ 101.35	\$ 1,745.97			
Prof Services	02000000	531000	\$ 4,965.00	\$ 2,585.00	\$ 4,215.00	\$ 8,343.51	\$ 10,000.00	\$ 10,000.00
N/C Service	02000000	531719						
Subscriptions	02000000	533000	\$ -	\$ -	\$ -			
Dues	02000000	533100	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
Dental Insurance	02000000	533530	\$ 986.16	\$ 795.78	\$ 722.53	\$ 624.93	\$ 1,000.00	\$ 1,000.00
Medicare	02000000	536300	\$ 5,926.93	\$ 6,790.66	\$ 6,132.62	\$ 5,551.86	\$ 5,635.16	\$ 6,081.12
PERS	02000000	536400	\$ 59,689.86	\$ 60,505.51	\$ 57,184.93	\$ 51,307.21	\$ 54,408.49	\$ 58,714.23
Health Insurance	02000000	536500	\$ 135,270.74	\$ 119,232.94	\$ 89,868.07	\$ 73,178.04	\$ 80,000.00	\$ 94,024.32
BWC Charge Back	02000000	536700		\$ 707.00	\$ 1,316.00	\$ 1,387.00	\$ 2,990.00	\$ 3,109.60
Refunds	02000000	539200						
Unemployment	02000000	539900						
Transfer Out	02000000	562200						
TOTAL			\$ 649,234.92	\$ 645,998.85	\$ 613,388.39	\$ 547,543.77	\$ 557,254.92	\$ 606,391.66

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
DATA PROCESSING/INFORMATION SYSTEMS	02001100 (0141)							
Salaries - Employees	02001100	510200	\$ 132,395.84	\$ 134,459.20	\$ 167,100.40	\$ 196,842.75	\$ 204,941.98	\$ 278,833.00
Salary Conversion	02001100	510700					\$ -	\$ -
Termination Payouts	02001100	510800	\$ 5,553.38	\$ 2,866.32				
Supplies	02001100	530300	\$ 1,612.73	\$ 316.41	\$ 1,466.39	\$ 2,951.17	\$ 3,000.00	\$ 3,000.00
Equipment	02001100	530400	\$ 4,169.89	\$ 37,691.64	\$ 58,036.78	\$ 34,285.47	\$ 81,000.00	\$ 50,000.00
Contract Repairs	02001100	530500		\$ -				
Contract Services	02001100	530600	\$ 16,368.58	\$ 61.40	\$ 43,925.99	\$ 11,851.28	\$ 10,000.00	\$ 10,000.00
Support Services	02001100	530624	\$ 336,707.14	\$ 420,183.11	\$ 332,186.48	\$ 385,560.95	\$ 543,632.65	\$ 800,756.00
Travel	02001100	530700						
Other	02001100	530900	\$ 2,437.95	\$ 2,720.26	\$ 3,000.00	\$ 1,750.00	\$ 1,500.00	\$ 1,500.00
N/C Service	02001100	531719		\$ -	\$ -			
Training	02001100	532900	\$ 136.06	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 16,500.00
Dental Insurance	02001100	533530	\$ 255.58	\$ 293.79	\$ 361.95	\$ 364.35	\$ 378.00	\$ 401.28
Medicare	02001100	536300	\$ 1,943.09	\$ 1,928.85	\$ 2,346.21	\$ 2,774.65	\$ 2,971.66	\$ 4,043.08
PERS	02001100	536400	\$ 18,535.31	\$ 18,824.26	\$ 23,289.01	\$ 27,557.84	\$ 28,691.88	\$ 39,036.62
Health Insurance	02001100	536500	\$ 27,788.97	\$ 38,496.12	\$ 39,031.28	\$ 42,997.96	\$ 50,543.28	\$ 39,000.00
BWC Charge Back	02001100	536700		\$ 82.00	\$ 408.00	\$ 542.00	\$ 1,101.00	\$ 1,145.04
Unemployment Compensation	02001100	539900						
TOTAL			\$ 547,904.52	\$ 657,923.36	\$ 671,152.49	\$ 707,478.42	\$ 935,260.45	\$ 1,244,215.02

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
COUNTY TREASURER	0205 (0120)							
Salaries - Offical	02050000	510100	\$ 67,525.00	\$ 67,525.00	\$ 70,206.24	\$ 77,075.00	\$ 78,423.82	\$ 79,788.28
Salaries - Employees	02050000	510200	\$ 113,804.69	\$ 139,100.13	\$ 124,460.08	\$ 153,253.12	\$ 172,958.24	\$ 181,607.00
Salary Conversion	02050000	510700		\$ -				
Termination Payouts	02050000	510800						
Supplies	02050000	530300	\$ 22,961.51	\$ 30,950.00	\$ 23,829.81	\$ 24,068.68	\$ 29,400.00	\$ 29,750.00
Equipment	02050000	530400				\$ 6,153.15	\$ 7,850.00	\$ 2,500.00
Contracts Repairs	02050000	530500						
Contracts Services	02050000	530600	\$ 1,494.56	\$ 1,417.32	\$ 1,422.49	\$ 4,506.32	\$ 9,525.00	\$ 9,525.00
Investment	02050000	530641						\$ -
Travel	02050000	530700	\$ 2,450.00	\$ -	\$ 2,383.90	\$ 2,278.38	\$ 2,600.00	\$ 2,600.00
Adv & Print	02050000	530800	\$ 1,075.00	\$ 1,125.00	\$ 1,125.00	\$ 300.00	\$ 1,260.00	\$ 1,260.00
Other	02050000	530900						
Subscriptions	02050000	533000						
Dues	02050000	533100	\$ 2,971.00	\$ 2,971.00	\$ 2,971.00	\$ 3,170.00	\$ 3,170.00	\$ 3,170.00
Dental Insurance	02050000	533530	\$ 316.07	\$ 363.16	\$ 263.82	\$ 382.48	\$ 394.08	\$ 394.08
Medicare	02050000	536300	\$ 2,532.52	\$ 2,881.74	\$ 2,741.53	\$ 3,219.88	\$ 3,645.04	\$ 3,790.23
PERS	02050000	536400	\$ 25,386.15	\$ 28,927.49	\$ 26,763.27	\$ 31,741.92	\$ 35,193.49	\$ 36,595.34
Health Insurance	02050000	536500	\$ 41,804.22	\$ 41,990.47	\$ 33,838.02	\$ 44,020.67	\$ 52,000.00	\$ 47,447.52
BWC Charge Back	02050000	536700	\$ -	\$ 278.00	\$ 15,349.00	\$ 11,059.00	\$ 10,393.00	\$ 10,808.72
UNEMPLOY COMP	02050000	539900						
TOTAL			\$ 282,320.72	\$ 317,529.31	\$ 305,354.16	\$ 361,228.60	\$ 406,812.67	\$ 409,236.17

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
COUNTY PROSECUTOR	0210 (0130)							
Salaries - Official	02100000	510100	\$ 140,638.00	\$ 143,099.00	\$ 145,603.00	\$ 148,151.00	\$ 150,743.64	\$ 153,381.66
Salaries - Employees	02100000	510200	\$ 1,163,765.23	\$ 1,170,407.78	\$ 1,190,327.69	\$ 1,018,324.47	\$ 1,279,225.11	\$ 1,383,611.08
Salary Conversion	02100000	510700				\$ -		
Termination Payouts	02100000	510800	\$ 15,845.55	\$ 11,156.00	\$ 25,689.38	\$ 13,837.61	\$ 15,000.00	\$ 15,000.00
Supplies	02100000	530300	\$ 30,712.12	\$ 20,614.76	\$ 21,765.39	\$ 20,957.56	\$ 24,000.00	\$ 24,000.00
Equipment	02100000	530400	\$ 57,490.74	\$ 21,414.60	\$ 24,499.79	\$ 24,567.73	\$ 31,000.00	\$ 33,600.00
Contracts Repairs	02100000	530500	\$ 296.98	\$ 445.48	\$ 664.46	\$ 795.68	\$ 2,000.00	\$ 2,000.00
Contracts Services	02100000	530600	\$ 19,779.57	\$ 64,096.30	\$ 42,266.91	\$ 35,885.41	\$ 41,500.00	\$ 42,340.00
Travel	02100000	530700						
Other	02100000	530900	\$ 2,898.26	\$ -	\$ -			
Exp Retn Prisoners	02100000	530916	\$ 8,545.86	\$ 10,426.90	\$ 5,120.95	\$ 11,667.65	\$ 15,000.00	\$ 25,000.00
Allowances	02100000	530971	\$ 70,319.00	\$ 70,319.00	\$ 72,802.00	\$ 74,075.00	\$ 75,371.82	\$ 76,690.83
N/C Service	02100000	531719		\$ 1,144.19	\$ 484.58	\$ 5,401.36	\$ 8,000.00	\$ 24,750.00
Subscriptions	02100000	533000	\$ 18,997.50	\$ 21,456.93	\$ 15,975.05	\$ 14,149.12	\$ 21,500.00	\$ 24,000.00
Dues	02100000	533100						
Transfers (CORSA Deductible)	02100000	533508						
Dental Insurance	02100000	533530	\$ 2,238.56	\$ 2,367.63	\$ 2,836.46	\$ 2,266.86	\$ 2,636.40	\$ 3,155.76
Medicare	02100000	536300	\$ 18,427.67	\$ 18,400.16	\$ 18,896.69	\$ 16,444.25	\$ 20,952.05	\$ 22,503.89
PERS	02100000	536400	\$ 180,097.27	\$ 181,020.98	\$ 185,210.30	\$ 163,119.88	\$ 202,295.63	\$ 217,278.98
Health Insurance	02100000	536500	\$ 310,584.38	\$ 363,590.95	\$ 343,834.01	\$ 270,828.96	\$ 361,326.50	\$ 337,000.00
BWC Charge Back	02100000	536700	\$ -	\$ 1,575.00	\$ 3,986.00	\$ 4,334.00	\$ 3,619.00	\$ 3,763.76
Unemployment Comp.	02100000	539900	\$ (450.00)	\$ 863.92	\$ -			
Transfer Out	02100000	562200						
TOTAL			\$ 2,040,186.69	\$ 2,102,399.58	\$ 2,099,962.66	\$ 1,824,806.54	\$ 2,254,170.14	\$ 2,388,075.97

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
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Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
COURT I.T. DEPARTMENT	0216 (209)							
Salaries - Employees	02160000	510200	\$ 98,001.95	\$ 108,619.25	\$ 118,025.61	\$ 109,740.87	\$ 113,033.02	\$ 116,417.60
Salary Conversion	02160000	510700						
Termination Payouts	02160000	510800			\$ 926.71			
Supplies	02160000	530300	\$ 1,040.76	\$ 868.91	\$ 1,092.66	\$ 739.81	\$ 1,500.00	\$ 1,500.00
Equipment	02160000	530400	\$ 6,292.76	\$ 14,104.57	\$ 7,435.19	\$ 16,017.65	\$ 15,000.00	\$ 15,000.00
Contract Repairs	02160000	530500						
Contract Services	02160000	530600	\$ 110,932.21	\$ 112,829.36	\$ 130,788.18	\$ 114,620.29	\$ 124,779.62	\$ 122,010.00
Travel	02160000	530700	\$ 66.24	\$ -	\$ -	\$ -	\$ -	\$ -
Other	02160000	530900	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00
Legal Services	02160000	531100						
Training	02160000	532900	\$ 1,158.00	\$ 1,158.00	\$ -	\$ 1,200.00	\$ 2,500.00	\$ 2,000.00
Seminars	02160000	532902	\$ 25.00	\$ -	\$ -			
Subscriptions	02160000	533000						
Dues	02160000	533100	\$ -	\$ -	\$ -			
Dental Insurance	02160000	533530	\$ 197.26	\$ 197.04	\$ 132.80	\$ 229.25	\$ 229.44	\$ 228.72
Medicare	02160000	536300	\$ 1,326.17	\$ 1,472.30	\$ 1,621.72	\$ 1,478.71	\$ 1,638.98	\$ 1,688.06
PERS	02160000	536400	\$ 13,720.27	\$ 15,206.70	\$ 16,523.59	\$ 15,363.72	\$ 15,824.62	\$ 16,298.46
Health Insurance	02160000	536500	\$ 27,471.40	\$ 28,226.24	\$ 32,835.02	\$ 36,785.86	\$ 41,000.00	\$ 45,936.24
BWC Charge Back	02160000	536700		\$ -	\$ 330.00	\$ 383.00	\$ 307.00	\$ 319.28
UNEMPLOYMENT	02160000	539900						
Trf Computer	02160000	562200						
TOTAL			\$ 260,232.02	\$ 282,682.37	\$ 309,711.48	\$ 296,559.16	\$ 316,062.68	\$ 321,648.36

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
ADULT PROBATION	0217 (0216)							
Salaries	02170000	510200	\$ 318,992.37	\$ 361,189.47	\$ 369,590.43	\$ 383,852.54	\$ 419,780.00	\$ 425,405.71
Salary Conversion	02170000	510700	\$ -	\$ -	\$ -	\$ 5,964.40	\$ 3,000.00	\$ 3,000.00
Termination Payouts	02170000	510800	\$ 199.18	\$ -	\$ 3,585.11	\$ 4,451.11	\$ 3,000.00	\$ 3,000.00
Supplies	02170000	530300	\$ 1,563.70	\$ 1,247.53	\$ 1,189.33	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Equipment	02170000	530400	\$ 19,715.00	\$ -				
Contract Services	02170000	530600	\$ 6,817.00	\$ 8,009.63	\$ 11,730.36	\$ 8,017.00	\$ 12,017.00	\$ 13,000.00
Electronic Monitoring	02170000	530659	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Travel	02170000	530700						
Other	02170000	530900						
N/C Service	02170000	531719						
Dues	02170000	533100						
Dental Insurance	02170000	533530	\$ 1,810.40	\$ 1,731.54	\$ 1,680.68	\$ 1,754.10	\$ 1,702.00	\$ 1,536.24
Medicare	02170000	536300	\$ 12,165.38	\$ 11,945.43	\$ 14,021.71	\$ 14,455.19	\$ 13,956.20	\$ 14,747.65
PERS	02170000	536400	\$ 116,583.19	\$ 114,865.75	\$ 134,942.96	\$ 138,178.99	\$ 134,749.49	\$ 142,391.12
Health Insurance	02170000	536500	\$ 165,061.71	\$ 176,437.41	\$ 190,906.60	\$ 210,795.68	\$ 220,000.00	\$ 230,664.96
BWC Charge Back	02170000	536700		\$ 1,483.00	\$ -	\$ -	\$ 3,738.00	\$ 3,887.52
Seminars	02170000	532902						
UNEMP COMP	02170000	539900						
Transfer Out	02170000	562200						
TOTAL			\$ 647,407.93	\$ 681,409.76	\$ 732,147.18	\$ 774,969.01	\$ 819,442.69	\$ 845,133.20

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
COURTHOUSE SECURITY	218							
Salaries - Employees	02180000	510200	\$ 79,648.35	\$ 112,006.69	\$ 136,688.48	\$ 138,625.18	\$ 158,970.24	\$ 161,807.36
Salary Conversion	02180000	510700						
Termination Payouts	02180000	510800		\$ 2,205.74				
Supplies	02180000	530300	\$ 1,188.99	\$ 1,724.44	\$ 522.81	\$ 835.77	\$ 5,000.00	\$ 5,000.00
Equipment	02180000	530400	\$ -	\$ 7,390.93	\$ -	\$ 2,704.80	\$ 2,000.00	\$ 2,000.00
Contract Services	02180000	530600	\$ 4,900.00	\$ 5,200.00	\$ 5,500.00	\$ 6,062.00	\$ 6,600.00	\$ 6,600.00
Other	02180000	530900	\$ -	\$ 262.00	\$ -	\$ -	\$ 550.00	\$ 550.00
Training	02180000	532900	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
Dental Insurance	02180000	533530						
Medicare	02180000	536300	\$ 1,154.90	\$ 1,656.07	\$ 1,981.99	\$ 2,010.09	\$ 2,305.07	\$ 2,346.21
PERS	02180000	536400	\$ 11,150.78	\$ 15,680.93	\$ 19,136.40	\$ 19,407.52	\$ 22,255.83	\$ 22,653.03
Health Insurance	02180000	536500						
BWC Charge Back	02180000	536700		\$ 4,672.00	\$ 340.00	\$ -	\$ 388.00	\$ 415.16
TOTAL			\$ 98,043.02	\$ 150,798.80	\$ 164,169.68	\$ 169,645.36	\$ 198,569.14	\$ 201,871.76

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
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Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
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Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
Common Pleas General Division	2220000	New in 2019						
Salaries Officials	02220000	510100	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Salaries	02220000	510200	\$ 508,607.77	\$ 564,005.56	\$ 595,745.07	\$ 589,829.46	\$ 664,012.44	\$ 690,572.93
Salary Conversion	02220000	510700		\$ 11,115.54	\$ 6,506.50	\$ 14,104.00		
Termination Payouts	02220000	510800			\$ 17,141.25			
Supplies	02220000	530300	\$ 1,210.00	\$ 374.06	\$ 901.19	\$ 1,348.79	\$ 1,400.00	\$ 1,400.00
Equipment	02220000	530400	\$ 2,290.22	\$ 3,051.86	\$ 2,149.65	\$ 2,965.44	\$ 3,000.00	\$ 3,000.00
Contract Services	02220000	530600	\$ 2,558.88	\$ 3,405.22	\$ 5,449.18	\$ 5,855.97	\$ 5,000.00	\$ 5,000.00
Contract Supplies	02220000	530675	\$ 6,784.00	\$ 8,159.53	\$ 4,538.00	\$ 4,153.79	\$ 4,000.00	\$ 4,000.00
Contract Materials	02220000	530676						
Travel	02220000	530700	\$ 3,669.84	\$ 221.26	\$ 1,439.28	\$ 2,767.62	\$ 7,800.00	\$ 8,310.00
Advertising/Printing	02220000	530800	\$ 2,843.42	\$ 2,926.55	\$ 2,839.35	\$ 4,024.96	\$ 3,348.00	\$ 3,975.00
Other Expenses	02220000	530900	\$ 1,086.58	\$ 943.12	\$ 777.12	\$ 1,342.12	\$ 250.00	\$ 250.00
N/C Service	02220000	531719			\$ -			
Juror's Fees	02220000	531900	\$ 56,180.00	\$ 39,060.00	\$ 50,740.00	\$ 44,190.00	\$ 50,000.00	\$ 50,000.00
Witness Fees	02220000	532000	\$ 2,341.96	\$ 346.95	\$ 1,150.46	\$ 2,803.97	\$ 500.00	\$ 500.00
Court Reporter	02220000	532100	\$ 44,079.50	\$ 49,273.00	\$ 53,204.50	\$ 50,720.50	\$ 50,000.00	\$ 55,000.00
Foreign Judge	02220000	532200	\$ 944.00	\$ 14.00	\$ 378.00	\$ 420.00	\$ 400.00	\$ 500.00
Language Interpreter	02220000	532201					\$ 1,000.00	\$ 1,500.00
Training	02220000	532900	\$ -	\$ -				
Seminars	02220000	532902	\$ 2,710.00	\$ 700.00	\$ 2,240.00	\$ 3,020.00	\$ 4,610.00	\$ 5,150.00
Subscriptions	02220000	533000	\$ 2,214.91	\$ 1,928.70	\$ 8,559.23	\$ 7,857.60	\$ 8,588.80	\$ 9,387.00
Membership Dues	02220000	533100	\$ 525.00	\$ 1,950.00	\$ 1,000.00	\$ 1,725.00	\$ 1,725.00	\$ 1,725.00
Dental Insurance	02220000	533530	\$ 676.41	\$ 835.65	\$ 800.92	\$ 1,129.60	\$ 1,150.32	\$ 1,250.00
Medicare	02220000	536300	\$ 7,523.39	\$ 8,389.98	\$ 9,011.93	\$ 8,729.47	\$ 10,034.18	\$ 10,419.31
PERS	02220000	536400	\$ 75,125.04	\$ 82,038.53	\$ 87,195.56	\$ 86,496.12	\$ 96,881.74	\$ 100,600.21
Health Insurance	02220000	536500	\$ 93,067.74	\$ 102,553.70	\$ 109,463.15	\$ 137,636.10	\$ 160,000.00	\$ 219,022.32
BWC Charge Back	02220000	536700		\$ 834.00	\$ 1,712.00	\$ 2,024.00	\$ 2,228.00	\$ 2,317.12
Unemployment Comp	02220000	539900		\$ 0.68	\$ -	\$ -	\$ -	\$ -
Total			\$ 842,438.66	\$ 910,127.89	\$ 990,942.34	\$ 1,001,144.51	\$ 1,103,928.48	\$ 1,201,878.89

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
Domestic Relations	0225 (242)							
Slaries - Official	02250000	510100	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Salaries - Employees	02250000	510200	\$ 366,982.06	\$ 347,776.71	\$ 365,003.56	\$ 358,340.82	\$ 397,000.00	\$ 433,817.00
Salary Conversion	02250000	510700						
Termination Payouts	02250000	510800	\$ 17,350.74	\$ 1,976.25	\$ 3,307.54			
Supplies	02250000	530300	\$ 4,802.69	\$ 4,487.74	\$ 5,834.79	\$ 5,112.09	\$ 5,000.00	\$ 7,000.00
Equipment	02250000	530400	\$ 1,191.02	\$ 941.17	\$ 78.20	\$ 39.49	\$ 1,000.00	\$ 1,500.00
Contracts Services	02250000	530600	\$ 2,442.44	\$ 2,886.52	\$ 3,506.91	\$ 3,620.52	\$ 3,700.00	\$ 4,000.00
Travel	02250000	530700	\$ 1,235.36	\$ 75.67	\$ 766.65	\$ 490.28	\$ 1,500.00	\$ 1,500.00
Other Expenses	02250000	530900	\$ 205.95	\$ 650.00	\$ 385.00	\$ 1,912.78	\$ 500.00	\$ 3,000.00
Exp. Foreign Judge	02250000	532200	\$ 857.00	\$ 728.56	\$ 426.16	\$ 3,430.00	\$ 500.00	\$ 3,000.00
Training	02250000	532900	\$ 950.00	\$ 325.00	\$ 835.00	\$ 1,125.00	\$ 2,200.00	\$ 2,000.00
Subscriptions	02250000	533000	\$ 3,909.97	\$ 4,110.00	\$ 5,891.22	\$ 10,664.28	\$ 7,000.00	\$ 7,000.00
MEMBERSHIP	02250000	533100	\$ 2,000.00	\$ 515.00	\$ 2,310.00	\$ 685.00	\$ 2,300.00	\$ 2,000.00
Dental Insurance	02250000	533530	\$ 455.26	\$ 361.52	\$ 336.74	\$ 378.97	\$ 400.00	\$ 546.00
Medicare	02250000	536300	\$ 8,155.60	\$ 5,131.96	\$ 5,430.56	\$ 5,243.84	\$ 5,959.50	\$ 6,493.35
PERS	02250000	536400	\$ 53,681.57	\$ 50,520.08	\$ 53,021.72	\$ 52,127.72	\$ 57,540.00	\$ 62,694.38
Health Insurance	02250000	536500	\$ 42,976.04	\$ 34,536.70	\$ 26,883.42	\$ 23,100.91	\$ 71,000.00	\$ 85,857.12
BWC Charge Back	02250000	536700		\$ 513.00	\$ 1,098.00	\$ 1,230.00	\$ 1,007.00	\$ 1,047.28
Unemployment Compensation	02250000	539900		\$ 6,908.44				\$ 8,000.00
TOTAL			\$ 521,195.70	\$ 476,444.32	\$ 489,115.47	\$ 481,501.70	\$ 570,606.50	\$ 643,455.13

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
JUVENILE CT.& PROBATION	02301110 (0255)							
Salaries - Judge	02301110	510100	\$ 13,961.64	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Salaries - Employees	02301110	510200	\$ 1,850,869.84	\$ 1,898,252.32	\$ 2,095,606.45	\$ 2,093,225.86	\$ 2,149,056.00	\$ 2,198,776.06
Salary Conversion	02301110	510700		\$ 2,727.60	\$ 7,929.99	\$ 4,472.40		\$ 5,000.00
Termination Payouts	02301110	510800	\$ 14,373.96	\$ 6,381.26	\$ 25,601.11	\$ 14,132.78	\$ 12,000.00	\$ 36,300.00
Supplies (No contract)	02301110	530300	\$ 16,685.20	\$ 13,870.68	\$ 15,153.24	\$ 13,844.89	\$ 14,000.00	\$ 15,550.00
Drug Testing Supplies	02301110	530328	\$ 10,377.00	\$ 7,448.15	\$ 6,667.81	\$ 4,686.75	\$ 7,000.00	\$ 6,300.00
VOCA Grant Match	02301110	530352	\$ -	\$ -	\$ 4,628.21	\$ 5,320.28	\$ 7,200.00	\$ 6,800.00
Equipment	02301110	530400	\$ 27,087.42	\$ 45,187.66	\$ 3,629.16	\$ 11,377.47	\$ 36,600.00	\$ 25,400.00
Repairs N/C	02301110	530500	\$ 9,831.42	\$ 11,852.75	\$ 5,138.38	\$ 4,944.27	\$ 7,150.00	\$ 7,000.00
Residential Treatment	02301110	530616	\$ 130,100.22	\$ 37,980.93	\$ 72,084.21	\$ 98,728.19	\$ 98,650.00	\$ 82,760.00
Contract /SOFTWARE	02301110	530626	\$ 57,139.00	\$ 61,512.68	\$ 75,837.51	\$ 85,265.99	\$ 96,888.00	\$ 127,100.00
Contract/Cost per Copy	02301110	530627	\$ 10,872.33	\$ 11,536.45	\$ 12,785.67	\$ 13,225.59	\$ 15,700.00	\$ 14,800.00
Contract/Gasoline	02301110	530642	\$ 3,844.19	\$ 1,573.19	\$ 2,537.69	\$ 2,969.62	\$ 3,200.00	\$ 3,100.00
Residential Treatment (AL)	02301110	530661		\$ -		\$ 17,005.00		
Parental Support	02301110	530665		\$ -	\$ -			
ADA Project	02301110	530669						
Clinical Assmts	02301110	530674	\$ 2,030.00	\$ 5,355.00	\$ 5,260.00	\$ 2,472.50	\$ 7,500.00	\$ 6,500.00
Cell Phone Allowance	02301110	530690	\$ 6,925.00	\$ 6,600.00	\$ 7,925.00	\$ 7,775.00	\$ 9,720.00	\$ 9,360.00
Resid TMT	02301110	530699		\$ -			\$ -	\$ -
Travel	02301110	530700	\$ 9,528.92	\$ 2,647.62	\$ 3,875.62	\$ 7,585.38	\$ 8,700.00	\$ 8,700.00
Intensive Prob Travel	02301110	530711	\$ 900.00	\$ -				
Reimburse Clerk	02301110	530786						
Other Expenses	02301110	530900						
Prof Serv N	02301110	531000	\$ 3,583.06	\$ 2,615.50	\$ 4,623.95	\$ 2,171.69	\$ 2,750.00	\$ 14,850.00
JAIBG Match	02301110	531600						
Foreign Judge	02301110	532200	\$ 1,588.74	\$ 788.66	\$ 356.72	\$ 112.00	\$ 600.00	\$ 700.00
Training	02301110	532900	\$ 4,836.57	\$ 4,796.01	\$ 2,085.00	\$ 5,789.19	\$ 5,900.00	\$ 7,000.00
Subscriptions	02301110	533000	\$ 2,973.22	\$ 3,323.97	\$ 3,494.99	\$ 3,718.78	\$ 3,600.00	\$ 4,100.00
Dues	02301110	533100	\$ 2,079.00	\$ 1,078.00	\$ 2,594.00	\$ 1,509.00	\$ 2,430.00	\$ 2,200.00
CORSA Ded	02301110	533508						
Dental Insurance	02301110	533530	\$ 3,267.73	\$ 3,325.29	\$ 3,352.46	\$ 3,219.70	\$ 3,150.72	\$ 2,997.36
Medicare	02301110	536300	\$ 26,188.07	\$ 26,761.64	\$ 29,977.58	\$ 29,786.68	\$ 31,538.31	\$ 32,684.10
PERS	02301110	536400	\$ 261,076.45	\$ 267,716.49	\$ 295,153.31	\$ 295,024.61	\$ 302,827.84	\$ 309,788.65
Health Insurance	02301110	536500	\$ 435,470.44	\$ 423,001.10	\$ 409,942.73	\$ 395,976.76	\$ 437,998.56	\$ 461,000.00

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
BWC Charge Back	02301110	536700		\$ 3,141.00	\$ 8,483.00	\$ 9,365.00	\$ 6,863.00	\$ 7,137.52
UNEMP COMP	02301110	539900	\$ 5,638.88	\$ 7,606.50	\$ 450.24			
Transfer Out	02301110	562200		\$ 9,944.60				
TOTAL			\$ 2,911,228.30	\$ 2,881,025.05	\$ 3,119,174.03	\$ 3,147,705.38	\$ 3,285,022.43	\$ 3,409,903.69

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
JUVENILE DETENTION FACILITY	02301120 (0265)							
Salaries - Employees	02301120	510200	\$ 1,052,684.52	\$ 1,083,481.22	\$ 1,084,122.90	\$ 1,140,423.35	\$ 1,218,751.00	\$ 1,340,627.00
Salary Conversion	02301120	510700	\$ 3,069.34	\$ 1,487.09	\$ 595.94	\$ 1,897.96		\$ 1,400.00
Termination Payouts	02301120	510800	\$ 21,732.31	\$ 4,603.61	\$ 22,572.63	\$ 9,047.01	\$ 14,600.00	\$ 14,600.00
Supplies N/C	02301120	530300	\$ 23,822.01	\$ 16,963.43	\$ 14,049.50	\$ 22,422.04	\$ 19,450.00	\$ 19,900.00
Supplies ST Food	02301120	530307	\$ 4,422.09	\$ 6,525.79	\$ 2,257.25	\$ 5,687.39	\$ 8,250.00	\$ 3,100.00
Food Items/Contracts	02301120	530315	\$ 9,570.41	\$ -	\$ 20,202.16	\$ 31,955.07	\$ 37,500.00	\$ 55,845.00
Food Supplies Other	02301120	530382	\$ 409.65	\$ 82.96	\$ 118.98	\$ 25.96	\$ 200.00	\$ 150.00
Equipment	02301120	530400	\$ 24,880.90	\$ 27,030.79	\$ 20,786.44	\$ 7,525.83	\$ 14,000.00	\$ 28,700.00
Repairs N/C	02301120	530500	\$ 16,009.66	\$ 16,761.06	\$ 37,200.95	\$ 44,126.06	\$ 24,000.00	\$ 19,000.00
Prepared Meals/Contract	02301120	530615	\$ 29,755.45	\$ 15,778.66				
Cost Per Copy/Contract	02301120	530627	\$ 3,297.67	\$ 2,959.99	\$ 2,618.72	\$ 1,769.29	\$ 2,200.00	\$ 2,200.00
Supplies/Contract	02301120	530675	\$ 6,689.75	\$ 7,815.42	\$ 7,373.62	\$ 9,176.38	\$ 9,000.00	\$ 10,100.00
Contract/Utilities	02301120	530680	\$ 61,359.60	\$ 54,139.40	\$ 53,114.64	\$ 62,279.10	\$ 68,390.00	\$ 71,250.00
Cell Phone Allowance	02301120	530690	\$ 1,350.00	\$ 1,200.00	\$ 1,025.00	\$ 1,200.00	\$ 1,440.00	\$ 1,440.00
Travel	02301120	530700	\$ 497.88	\$ 148.08	\$ 402.49	\$ 534.06	\$ 600.00	\$ 640.00
Prof Services/Contract	02301120	531000	\$ 10,241.00	\$ 9,711.50	\$ 10,324.00	\$ 9,791.50	\$ 10,350.00	\$ 10,490.00
Software Services	02301120	531103	\$ 3,500.00	\$ -		\$ 3,757.50	\$ 1,255.00	\$ 1,300.00
LED Lighting	02301120	531673	\$ -					
CDD Testing	02301120	531740		\$ 987.50	\$ 2,075.00	\$ 2,437.50	\$ 2,500.00	\$ -
Training	02301120	532900	\$ 2,632.39	\$ 165.00	\$ 1,753.20	\$ 3,490.19	\$ 2,850.00	\$ 2,010.00
Dues	02301120	533100	\$ -	\$ 100.00	\$ -	\$ -	\$ 200.00	\$ 200.00
Contract Repairs								
Dental Insurance	02301120	533530	\$ 1,730.86	\$ 1,846.26	\$ 1,930.08	\$ 1,692.72	\$ 2,300.64	\$ 1,557.60
Medicare	02301120	536300	\$ 15,052.91	\$ 15,196.11	\$ 15,772.48	\$ 16,147.66	\$ 17,883.59	\$ 19,671.09
PERS	02301120	536400	\$ 147,441.11	\$ 151,805.70	\$ 154,707.95	\$ 159,875.45	\$ 170,625.14	\$ 187,687.78
Health Insurance	02301120	536500	\$ 248,862.39	\$ 251,429.62	\$ 232,450.52	\$ 213,983.26	\$ 293,745.39	\$ 259,622.88
BWC Charge Back	02301120	536700		\$ 6,314.00	\$ 15,701.00	\$ 6,055.00	\$ 3,995.00	\$ 4,154.80
Unemployment Comp.	02301120	539900	\$ 3,184.41	\$ 1,272.16				
TOTAL			\$ 1,692,196.31	\$ 1,677,805.35	\$ 1,701,155.45	\$ 1,755,300.28	\$ 1,924,085.76	\$ 2,055,646.15

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
PROBATE COURT	0235 (0270)							
Salaries - Official	02350000	510100	\$ 14,000.00	\$ 14,000.00	\$ 14,000.40	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Salaries - Employees	02350000	510200	\$ 322,594.56	\$ 324,026.61	\$ 351,617.91	\$ 351,225.77	\$ 412,759.97	\$ 430,609.99
Salary Conversion	02350000	510700						
Termination Payouts	02350000	510800			\$ 2,928.93			
Supplies	02350000	530300	\$ 14,091.43	\$ 12,495.28	\$ 13,754.91	\$ 8,576.94	\$ 16,000.00	\$ 16,000.00
Equipment	02350000	530400	\$ 296.29	\$ 87.15	\$ 897.54	\$ 986.88	\$ 3,000.00	\$ 3,000.00
Contract - Repairs	02350000	530500	\$ 20.26	\$ 788.00	\$ 1,808.00	\$ 4,568.00	\$ 4,750.00	\$ 4,750.00
Contract Serices	02350000	530600	\$ 1,056.96	\$ 1,056.96	\$ 1,579.96	\$ 2,378.40	\$ 3,000.00	\$ 3,000.00
Contract Supplies	02350000	530675						\$ -
Travel	02350000	530700	\$ 7,263.85	\$ 2,774.59	\$ 4,252.70	\$ 4,991.08	\$ 6,000.00	\$ 6,000.00
Other	02350000	530900	\$ 125.00	\$ 63.64	\$ 178.93	\$ 442.00	\$ 1,000.00	\$ 1,000.00
Visiting Judge	02350000	532200	\$ 210.00	\$ 665.70	\$ 325.85	\$ 70.00	\$ 750.00	\$ 750.00
Subscriptions	02350000	533000	\$ 64.00	\$ 34.00	\$ -	\$ -	\$ 100.00	\$ 100.00
Dues	02350000	533100	\$ 1,438.50	\$ 735.00	\$ 1,193.50	\$ 1,275.00	\$ 1,500.00	\$ 2,000.00
Dental Insurance	02350000	533530	\$ 641.72	\$ 641.28	\$ 699.68	\$ 698.14	\$ 692.88	\$ 600.00
Medicare	02350000	536300	\$ 4,359.49	\$ 4,661.23	\$ 5,124.43	\$ 5,076.97	\$ 6,188.02	\$ 6,446.84
PERS	02350000	536400	\$ 46,664.73	\$ 47,323.73	\$ 50,206.56	\$ 50,151.62	\$ 59,746.40	\$ 62,245.40
Health Insurance	02350000	536500	\$ 69,284.72	\$ 69,316.52	\$ 85,234.52	\$ 82,395.62	\$ 89,712.00	\$ 86,420.64
BWC Charge Back	02350000	536700		\$ 423.00	\$ 1,026.00	\$ 1,186.00	\$ 1,167.00	\$ 1,213.68
UNEMP COMP	02350000	539900	\$ 5,338.00					
Transfer Out	02350000	562200	\$ 2,655.00					
TOTAL			\$ 490,104.51	\$ 479,092.69	\$ 534,829.82	\$ 528,022.42	\$ 620,366.27	\$ 638,136.55

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
CLERK OF COURTS	0245 (0300)							
Salaries - Official	02450000	510100	\$ 67,525.00	\$ 67,525.00	\$ 75,726.47	\$ 77,075.00	\$ 78,424.00	\$ 79,796.00
Salaries - Employees	02450000	510200	\$ 585,145.53	\$ 635,521.91	\$ 663,858.47	\$ 646,387.51	\$ 693,837.60	\$ 620,247.20
Salary Conversion	02450000	510700						
Termination Payouts	02450000	510800	\$ 1,134.25	\$ -	\$ 16,567.78	\$ 3,510.32		
Supplies	02450000	530300	\$ 11,860.00	\$ 13,613.42	\$ 16,131.52	\$ 13,985.00	\$ 17,860.00	\$ 20,200.00
Equipment	02450000	530400	\$ 5,522.45	\$ 1,610.60	\$ (317.95)	\$ 30,062.89	\$ 960.00	\$ 960.00
Renovation	02450000	530417		\$ 6,800.00				\$ 5,000.00
Contracts - Services	02450000	530600	\$ 8,247.77	\$ 7,374.65	\$ 7,500.03	\$ 8,773.02	\$ 9,267.08	\$ 10,267.08
Travel	02450000	530700						
Other	02450000	530900						
Legal Fees	02450000	531100					\$ 5,000.00	\$ 5,000.00
Microfilm Services	02450000	531661						
Exp. Foreign Sheriff	02450000	532200						
Dues	02450000	533100						
Dental Insurance	02450000	533530	\$ 1,346.18	\$ 1,585.13	\$ 1,884.38	\$ 1,713.64	\$ 1,703.53	\$ 1,733.28
Medicare	02450000	536300	\$ 8,987.88	\$ 9,553.01	\$ 10,349.80	\$ 9,931.97	\$ 11,197.79	\$ 10,150.63
PERS	02450000	536400	\$ 91,474.90	\$ 98,426.58	\$ 103,541.91	\$ 101,325.31	\$ 108,116.62	\$ 98,006.05
Health Insurance	02450000	536500	\$ 202,785.75	\$ 254,411.44	\$ 230,090.19	\$ 210,258.49	\$ 242,828.64	\$ 250,000.00
BWC Charge Back	02450000	536700		\$ 722.00	\$ 2,103.00	\$ 2,400.00	\$ 2,072.00	\$ 2,154.88
Unemployment Comp.	02450000	539900		\$ -				
Transfer Out	02450000	562200						
TOTAL			\$ 984,029.71	\$ 1,097,143.74	\$ 1,127,435.60	\$ 1,105,423.15	\$ 1,171,267.27	\$ 1,103,515.11

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
CORONER	025 (0310)							
Salaries - Official	02500000	510100	\$ 56,458.00	\$ 56,458.00	\$ 63,315.16	\$ 64,442.00	\$ 65,570.00	\$ 66,717.00
Salaries - Employees	02500000	510200	\$ 147,471.52	\$ 153,388.80	\$ 159,429.60	\$ 160,409.60	\$ 168,979.20	\$ 172,577.60
Salaries - Doctors	02500000	510305						
Salary Conversion	02500000	510700						
Termination Payouts	02500000	510800	\$ 13,508.44					
Supplies	02500000	530300	\$ 480.91	\$ 357.62	\$ 1,033.68	\$ 832.13	\$ 500.00	\$ 700.00
Equipment	02500000	530400	\$ 2,688.54	\$ 14,395.95	\$ -	\$ 11,000.00	\$ 1,000.00	\$ 1,000.00
Contracts Repairs	02500000	530500	\$ 617.27	\$ 358.09	\$ 908.99	\$ 972.10	\$ 1,100.00	\$ 1,100.00
Contract Services	02500000	530600	\$ 8,437.01	\$ 8,083.34	\$ 9,000.00	\$ 10,546.41	\$ 11,000.00	\$ 9,418.00
Travel	02500000	530700	\$ -	\$ -	\$ -	\$ 184.40	\$ 500.00	\$ 500.00
Advertising Printing	02500000	530800	\$ 63.24	\$ 150.00	\$ 175.00	\$ 515.28	\$ 600.00	\$ 550.00
Other Expenses	02500000	530900						
N/C Service	02500000	531719	\$ 204,978.85	\$ 151,858.78	\$ 191,358.52	\$ 284,536.99	\$ 350,000.00	\$ 393,000.00
Training	02500000	532900	\$ -	\$ -	\$ -	\$ 300.00	\$ 100.00	\$ 100.00
Subscriptions	02500000	533000					\$ -	\$ -
Dues	02500000	533100	\$ 3,290.00	\$ 3,290.00	\$ 3,290.00	\$ 3,600.00	\$ 3,650.00	\$ 3,800.00
CORSA Deductible	02500000	533508						\$ 25,000.00
Dental Insurance	02500000	533530	\$ 228.72	\$ 236.66	\$ 324.00	\$ 284.98	\$ 324.00	\$ 254.00
Medicare	02500000	536300	\$ 3,072.27	\$ 2,960.89	\$ 3,122.93	\$ 3,162.38	\$ 3,400.96	\$ 3,469.77
PERS	02500000	536400	\$ 28,550.13	\$ 29,378.55	\$ 31,184.27	\$ 31,479.22	\$ 32,836.89	\$ 33,501.24
Health Insurance	02500000	536500	\$ 34,381.06	\$ 34,813.82	\$ 43,080.48	\$ 37,330.58	\$ 34,551.84	\$ 41,100.72
BWC Charge Back	02500000	536700		\$ 279.00	\$ 637.00	\$ 723.00	\$ 633.00	\$ 658.32
UNEMP COMP	02500000	539900						
TOTAL			\$ 504,225.96	\$ 456,009.50	\$ 506,859.63	\$ 610,319.07	\$ 674,745.89	\$ 753,446.66

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
SHERIFF - JAIL	0254 (275)							
Salary	02540000	510200		\$ 3,829,466.09	\$ 3,907,499.30	\$ 3,872,257.85	\$ 4,600,000.00	\$ 4,700,000.00
Salary Conversion	02540000	510700		\$ 40,306.80	\$ 39,798.16	\$ 37,343.72	\$ 50,000.00	\$ 45,000.00
Termination Payouts	02540000	510800		\$ 21,829.22	\$ 161,109.68	\$ 90,976.88	\$ 40,000.00	\$ 60,000.00
Supplies - Maintenance	02540000	530300		\$ 25,860.68	\$ 16,039.59	\$ 30,507.09	\$ 40,000.00	\$ 50,000.00
Office Supplies	02540000	530308		\$ 4,968.20	\$ 4,992.71	\$ 9,359.62	\$ 10,000.00	\$ 10,000.00
Supplies Food	02540000	530315		\$ 415,926.27	\$ 317,724.54	\$ 397,610.53	\$ 567,000.00	\$ 596,000.00
Supplies Medical	02540000	530316		\$ 73,491.48	\$ 81,844.87	\$ 71,868.07	\$ 70,000.00	\$ 72,100.00
Equipment	02540000	530400		\$ 103,081.62	\$ 33,159.27	\$ 46,759.10	\$ 188,000.00	\$ 191,000.00
Repairs Maintenance	02540000	530500		\$ 13,467.63	\$ 50,808.53	\$ 60,435.28	\$ 50,000.00	\$ 50,000.00
Cruiser Repair	02540000	530501		\$ 10,046.45	\$ 4,568.34	\$ 8,407.12	\$ 10,000.00	\$ 15,000.00
Cont Services - Mainte	02540000	530600		\$ 140,000.00	\$ 139,627.66	\$ 139,846.72	\$ 155,000.00	\$ 155,000.00
Cont Services - Cleaning	02540000	530604		\$ 8,628.54	\$ 10,346.40	\$ 11,663.03	\$ 15,000.00	\$ 13,000.00
Gasoline	02540000	530642		\$ 8,497.42	\$ 10,891.72	\$ 14,914.04	\$ 25,000.00	\$ 25,000.00
Contract Services	02540000	530654		\$ 90,211.75	\$ 82,793.26	\$ 100,855.10	\$ 95,000.00	\$ 149,000.00
Utilities	02540000	530680		\$ 215,516.63	\$ 218,337.43	\$ 239,417.04	\$ 245,000.00	\$ 250,000.00
Medical Services	02540000	530698		\$ 514,688.26	\$ 534,894.84	\$ 600,434.09	\$ 673,318.90	\$ 760,850.36
Admin Fees	02540000	530910		\$ 1,919.48	\$ -			\$ -
Legal Services	02540000	531100		\$ 19,795.86	\$ 5,335.75	\$ 19,010.43	\$ 70,000.00	\$ 75,000.00
Non-Cont Serv Maint	02540000	531719		\$ 7,633.79	\$ 16,597.25	\$ 10,584.53	\$ 25,000.00	\$ 25,000.00
Training	02540000	532900		\$ 5,045.51	\$ 6,892.63	\$ 13,146.69	\$ 15,000.00	\$ 15,000.00
Life Insurance	02540000	533505		\$ 1,975.20	\$ -			
CORSA Deductible	02540000	533508		\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00
Dental Insurance	02540000	533530		\$ 6,600.48	\$ 8,817.77	\$ 5,601.97	\$ 9,650.00	\$ 10,000.00
Medicare	02540000	536300		\$ 54,802.29	\$ 57,583.03	\$ 56,596.04	\$ 68,005.00	\$ 69,672.50
PERS	02540000	536400		\$ 533,479.67	\$ 536,021.57	\$ 541,807.60	\$ 656,600.00	\$ 672,700.00
Health Insurance	02540000	536500		\$ 767,773.74	\$ 779,050.58	\$ 691,909.94	\$ 1,000,000.00	\$ 1,657,000.00
Health Insurance Buy Out	02540000	536599		\$ 12,999.84	\$ 5,669.97			
Workers Compensation	02540000	536700		\$ 34,507.00	\$ 87,053.00	\$ 82,821.00	\$ 74,693.00	\$ 77,680.72
Unemployment	02540000	539900		\$ 8,203.13	\$ 739.81	\$ -	\$ 10,000.00	\$ 5,000.00
Transfer Out	02540000	562200						
TOTAL				\$ 6,995,723.03	\$ 7,143,197.66	\$ 7,154,133.48	\$ 8,787,266.90	\$ 9,774,003.58

Dept #			2019 Acutual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
SHERIFF	0255 (0350)							
Salaries - Official	02550000	510100	\$ 102,737.00	\$ 104,535.00	\$ 106,363.98	\$ 108,226.00	\$ 110,121.00	\$ 112,048.00
Salaries - Employees	02550000	510200	\$ 3,099,048.01	\$ 3,183,667.20	\$ 3,475,525.36	\$ 3,398,952.98	\$ 3,900,000.00	\$ 4,150,000.00
Tuition Reimbursement	02550000	510205				\$ 4,700.00	\$ 10,000.00	\$ 10,000.00
Salary Conversion	02550000	510700	\$ 20,536.26	\$ 21,393.52	\$ 27,845.73	\$ 26,801.16	\$ 35,000.00	\$ 65,000.00
Termination Payouts	02550000	510800	\$ 21,720.03	\$ 124,656.21	\$ 210,461.15	\$ 66,510.09	\$ 130,216.82	\$ 70,000.00
Supplies - Office	02550000	530300	\$ 13,872.55	\$ 15,094.49	\$ 17,256.21	\$ 15,093.91	\$ 16,800.00	\$ 16,800.00
Equipment	02550000	530400	\$ 127,355.75	\$ 122,362.21	\$ 123,809.28	\$ 174,157.50	\$ 216,000.00	\$ 155,563.68
CSEA Equipment (Sheriff)	02550000	530438	\$ 1,775.74	\$ -	\$ 101,882.92	\$ 1,685.95	\$ 5,000.00	\$ 15,800.00
Vehicles			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs Cruisers	02550000	530507	\$ 104,900.15	\$ 86,503.61	\$ 89,803.54	\$ 98,857.05	\$ 131,250.00	\$ 131,250.00
Contract Services	02550000	530600	\$ 66,754.85	\$ 71,419.93	\$ 99,948.60	\$ 98,492.21	\$ 148,000.00	\$ 159,913.00
Supplies - Gasoline	02550000	530642	\$ 101,495.33	\$ 89,293.44	\$ 123,060.30	\$ 162,665.18	\$ 200,000.00	\$ 200,000.00
Ad/Printing	02550000	530800	\$ 2,468.75	\$ 1,763.06	\$ 3,225.04	\$ 1,147.95	\$ 5,200.00	\$ 5,200.00
Other	02550000	530900				\$ 94,098.30		
FOJ Allowances	02550000	530971	\$ 45,661.00	\$ 46,460.00	\$ 47,273.00	\$ 48,100.50	\$ 48,942.50	\$ 49,799.00
Professional/Legal	02550000	531000	\$ 11,728.07	\$ 1,195.56	\$ 13,532.21	\$ 36,293.11	\$ 70,000.00	\$ 75,000.00
Legal Services (CORSA)	02550000	531100	\$ 10,854.80	\$ -	\$ 17,298.15	\$ -	\$ 25,000.00	\$ 25,000.00
N/C Service	02550000	531719		\$ -				
Training School	02550000	532900	\$ 4,980.28	\$ 9,765.94	\$ 6,804.75	\$ 17,103.34	\$ 35,000.00	\$ 35,000.00
Dental Insurance	02550000	533530	\$ 5,413.35	\$ 5,728.99	\$ 5,697.98	\$ 5,133.74	\$ 7,800.00	\$ 7,500.00
Medicare	02550000	536300	\$ 45,871.30	\$ 49,479.73	\$ 54,331.66	\$ 50,959.99	\$ 60,687.40	\$ 63,902.20
PERS	02550000	536400	\$ 553,315.29	\$ 564,815.93	\$ 610,746.54	\$ 591,862.68	\$ 725,831.90	\$ 771,430.69
Health Insurance	02550000	536500	\$ 669,057.15	\$ 687,156.66	\$ 649,655.31	\$ 546,540.87	\$ 744,000.00	\$ 831,336.00
BWC Charge Back	02550000	536700		\$ 26,283.00	\$ 25,036.00	\$ 113,096.00	\$ 120,249.00	\$ 125,058.96
BWC Charge Back Auxillary	02550000	536702						\$ -
Unemployment	02550000	539900		\$ -	\$ -	\$ -	\$ 10,000.00	\$ 5,000.00
Transfer Out	02550000	562200						
TOTAL			\$ 5,009,545.66	\$ 5,211,574.48	\$ 5,809,557.71	\$ 5,660,478.51	\$ 6,755,098.62	\$ 7,080,601.52

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
RECORDER	0260 (0360)							
Salaries - Official	02600000	510100	\$ 63,098.00	\$ 63,098.00	\$ 70,761.84	\$ 72,022.00	\$ 73,282.00	\$ 74,564.00
Salaries - Employees	02600000	510200	\$ 160,348.80	\$ 145,338.41	\$ 148,507.96	\$ 149,719.86	\$ 158,080.00	\$ 148,720.00
Salary Conversion	02600000	510700	\$ -					
Termination Payouts	02600000	510800	\$ -		\$ 7,383.09			
Supplies	02600000	530300	\$ 7,426.17	\$ 7,891.82	\$ 7,440.79	\$ 6,221.41	\$ 7,650.00	\$ 7,650.00
Equipment	02600000	530400				\$ 693.21	\$ 1,500.00	\$ 1,500.00
Contracts Repairs	02600000	530500						
Contracts Services	02600000	530600					\$ 2,000.00	\$ 2,000.00
Travel	02600000	530700	\$ 73.00	\$ -	\$ -	\$ 131.25	\$ 500.00	\$ 500.00
Other	02600000	530900	\$ -	\$ -		\$ -	\$ 1,000.00	\$ 1,000.00
HTF Expense	02600000	530917	\$ 1,103.98	\$ 2,519.08	\$ 396.35	\$ 2,578.96	\$ 4,500.00	\$ 4,000.00
Dues	02600000	533100	\$ 145.00	\$ -	\$ 145.00	\$ -	\$ 200.00	\$ 200.00
Dental Insurance	02600000	533530	\$ 501.72	\$ 412.57	\$ 395.60	\$ 404.36	\$ 453.00	\$ 405.31
Medicare	02600000	536300	\$ 3,081.97	\$ 2,892.94	\$ 3,168.58	\$ 3,093.46	\$ 3,354.75	\$ 3,237.62
PERS	02600000	536400	\$ 31,282.56	\$ 29,181.10	\$ 30,697.76	\$ 31,043.78	\$ 32,390.68	\$ 31,259.76
Health Insurance	02600000	536500	\$ 69,615.90	\$ 51,251.86	\$ 48,905.30	\$ 50,129.46	\$ 53,000.00	\$ 67,648.08
BWC Charge Back	02600000	536700		\$ 318.00	\$ 633.00	\$ 753.00	\$ 654.00	\$ 680.16
Refunds	02600000	539200						
Unemployment	02600000	539900		\$ 389.47				
TOTAL			\$ 336,677.10	\$ 303,293.25	\$ 318,435.27	\$ 316,790.75	\$ 338,564.43	\$ 343,364.93
MICROFILM CENTER	02601320 (0361)							
Equipment	02601320	530400	\$ 1,839.00	\$ 1,950.96	\$ 1,950.96	\$ -	\$ 2,009.49	\$ 2,009.49
Micro Film Contract Services	02601320	530600						
TOTAL			\$ 1,839.00	\$ 1,950.96	\$ 1,950.96	\$ -	\$ 2,009.49	\$ 2,009.49

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
TAX MAP	02701330 (0385)							
Salaries - Tax Map	02701330	510200	\$ 118,012.75	\$ 114,652.97	\$ 116,787.41	\$ 136,190.87	\$ 167,000.00	\$ 177,000.00
Salary Conversion	02701330	510700	\$ 486.24	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 1,800.00
Termination Payouts	02701330	510800	\$ -	\$ -		\$ -	\$ 25,000.00	\$ 30,000.00
Office Supplies	02701330	530300	\$ 800.00	\$ 962.10	\$ 456.72	\$ 865.31	\$ 800.00	\$ 1,000.00
Equipment Purchase	02701330	530400	\$ 250.00	\$ -	\$ -			\$ 2,000.00
Contracts Repairs	02701330	530500	\$ -	\$ -				
Contract Services	02701330	530600						
Contract Su	02701330	530675						
Contract Eq	02701330	530677						
Travel	02701330	530700						
Other Expen	02701330	530900						
Dental Insurance	02701330	533530	\$ 70.08	\$ 221.34	\$ 147.54	\$ 262.68	\$ 275.00	\$ 270.00
Medicare	02701330	536300	\$ 1,618.24	\$ 1,530.79	\$ 1,578.10	\$ 1,842.68	\$ 2,842.00	\$ 3,027.60
PERS	02701330	536400	\$ 16,521.78	\$ 16,051.42	\$ 16,415.98	\$ 18,869.95	\$ 27,440.00	\$ 29,232.00
Health Insurance	02701330	536500	\$ 34,180.66	\$ 33,745.10	\$ 33,094.56	\$ 40,259.64	\$ 50,000.00	\$ 52,500.00
BWC Charge Back	02701330	536700		\$ 147.00	\$ 348.00	\$ 379.00	\$ 381.00	\$ 396.24
UNEMP COMP	02701330	539900						
TOTAL			\$ 171,939.75	\$ 167,310.72	\$ 168,828.31	\$ 198,670.13	\$ 277,738.00	\$ 297,225.84
DITCHES	02701340 (0500)							
Ditch Salary	02701340	510200	\$ 115,198.69	\$ 119,315.80	\$ 126,682.43	\$ 119,321.82	\$ 130,400.00	\$ 142,500.00
Salary Conversion	02701340	510700	\$ -	\$ 51.89	\$ -		\$ 1,000.00	\$ 1,000.00
Termination Payouts	02701340	510800	\$ 31,782.06	\$ -	\$ -	\$ 5,146.59	\$ -	\$ 1,200.00
Supplies	02701340	530300		\$ -				\$ -
Materials	02701340	530324	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Equipment	02701340	530400						
N/C Service	02701340	531719						
Dental Insurance	02701340	533530	\$ 241.31	\$ 285.60	\$ 285.60	\$ 285.76	\$ 330.00	\$ 320.00
Medicare	02701340	536300	\$ 2,046.82	\$ 1,630.86	\$ 1,736.01	\$ 1,724.33	\$ 1,905.30	\$ 2,098.15
PERS	02701340	536400	\$ 16,099.82	\$ 16,697.22	\$ 17,735.54	\$ 16,656.05	\$ 18,396.00	\$ 20,258.00
Health Insurance	02701340	536500	\$ 31,148.45	\$ 33,745.10	\$ 33,008.76	\$ 25,081.44	\$ 30,000.00	\$ 38,000.00
Workers Comp	02701340	536700		\$ 171.00	\$ 362.00	\$ 411.00	\$ 4,175.00	\$ 4,342.00
TOTAL			\$ 196,517.15	\$ 171,897.47	\$ 179,810.34	\$ 170,126.99	\$ 187,706.30	\$ 211,218.15
Total Expenses			\$ 33,939,800.02	\$ 44,506,241.65	\$ 41,922,465.48	\$ 43,696,141.65	\$ 41,968,953.20	\$ 44,664,471.38
			Jail	\$ 6,995,723.02				

Dept #			2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Revised	2024 Revised
Revenue - Expenses			\$ 4,449,208.31	\$ 814,030.34	\$ 8,145,467.64	\$ 297,438.21	\$ 8,145,025.18	\$ 0.00