

## 2023 Recommended Budget

(by Fund and Department Number)

Fund	R or E	Description	Category	Requested	Recommended
101	R	Revenue	Taxes	63,107,373.00	63,107,373.00
101	R	Revenue	Collector Commission	3,872,500.00	3,872,500.00
101	R	Revenue	Licenses & Permits	1,490,610.00	1,490,610.00
101	R	Revenue	Fees & Charges	2,082,200.00	2,082,200.00
101	R	Revenue	Federal Revenue	528,273.05	528,273.05
101	R	Revenue	State Revenue	3,031,737.27	3,006,402.74
101	R	Revenue	Other Jurisdiction Revenue	683,623.00	665,496.00
101	R	Revenue	Other Revenue	12,138,892.00	12,138,892.00
101	R	Revenue	Interest, Transfers & Loan Proceeds	-15,082,573.16	-15,085,875.86
101	E	Circuit Courts	Salaries and Benefits	1,796,635.68	1,856,120.29
101	E	Circuit Courts	Contractual	105,000.00	105,000.00
101	E	Circuit Courts	Travel, Training, Dues & Subscriptions	92,384.86	92,384.86
101	E	Circuit Courts	Maintenance	75,000.00	75,000.00
101	E	Circuit Courts	Supplies	99,760.00	99,760.00
101	E	Circuit Courts	Capital and Equipment	86,268.78	86,268.78
101	E	Circuit Courts	Other	140,000.00	140,000.00
101	E	Circuit Clerk	Contractual	1,000.00	1,000.00
101	E	Circuit Clerk	Travel, Training, Dues & Subscriptions	5,500.00	5,500.00
101	E	Circuit Clerk	Supplies	13,500.00	13,500.00
101	E	Circuit Clerk	Capital and Equipment	2,000.00	2,000.00
101	E	Juvenile Court	Salaries and Benefits	3,087,672.82	3,192,505.61
101	E	Juvenile Court	Contractual	1,611,500.00	1,611,500.00
101	E	Juvenile Court	Travel, Training, Dues & Subscriptions	25,000.00	25,000.00
101	E	Juvenile Court	Supplies	33,000.00	33,000.00
101	E	Juvenile Court	Capital and Equipment	20,600.00	0.00
101	E	Juvenile Court	Other	57,000.00	57,000.00
101	E	Juvenile Detention	Salaries and Benefits	1,183,127.71	1,223,690.08
101	E	Juvenile Detention	Contractual	35,000.00	35,000.00
101	E	Juvenile Detention	Travel, Training, Dues & Subscriptions	8,000.00	8,000.00
101	E	Juvenile Detention	Supplies	31,200.00	31,200.00
101	E	Juvenile Detention	Capital and Equipment	0.00	0.00
101	E	Juvenile Detention	Other	500.00	500.00
101	E	Juvenile Grants	Salaries and Benefits	90,112.40	90,112.40
101	E	Juvenile Grants	Grants	577,168.20	577,168.20
101	E	Prosecuting Attorney	Salaries and Benefits	5,751,076.91	5,402,896.29
101	E	Prosecuting Attorney	Contractual	60,550.00	40,550.00
101	E	Prosecuting Attorney	Travel, Training, Dues & Subscriptions	29,848.26	29,848.26
101	E	Prosecuting Attorney	Maintenance	252,567.68	53,061.40
101	E	Prosecuting Attorney	Supplies	78,954.44	78,954.44
101	E	Prosecuting Attorney	Other	1,100.00	1,100.00
101	E	Pros. Atty Special Proj	Salaries and Benefits	149,701.42	154,448.54
101	E	Pros. Atty Special Proj	Travel, Training, Dues & Subscriptions	1,000.00	1,000.00
101	E	Pros. Atty Special Proj	Maintenance	1,901.88	1,901.88
101	E	Pros. Atty Special Proj	Supplies	1,000.00	1,000.00
101	E	Pros. Atty Title IV-D	Salaries and Benefits	1,025,272.77	1,047,838.54
101	E	Pros. Atty Title IV-D	Contractual	106,920.00	106,920.00
101	E	Pros. Atty Title IV-D	Travel, Training, Dues & Subscriptions	9,100.00	9,100.00
101	E	Pros. Atty Title IV-D	Maintenance	9,549.60	9,549.60
101	E	Pros. Atty Title IV-D	Supplies	24,042.00	24,042.00
101	E	Pros. Atty Title IV-D	Capital and Equipment	0.00	0.00
101	E	Pros. Atty Title IV-D	Other	980.00	980.00
101	E	Family Justice Center	Salaries and Benefits	140,073.98	144,505.86
101	E	Family Justice Center	Contractual	337,597.63	337,597.63
101	E	Family Justice Center	Travel, Training, Dues & Subscriptions	14,500.00	14,500.00
101	E	Family Justice Center	Maintenance	5,169.80	5,169.80
101	E	Family Justice Center	Supplies	38,525.46	38,525.46
101	E	Family Justice Center	Capital and Equipment	12,000.00	12,000.00
101	E	Sheriff	Salaries and Benefits	6,572,998.41	6,568,561.54

Fund	R or E	Description	Category	Requested	Recommended
101	E	Sheriff	Contractual	103,634.52	103,634.52
101	E	Sheriff	Travel,Training,Dues & Subscriptions	108,605.00	84,178.50
101	E	Sheriff	Maintenance	60,752.34	55,444.94
101	E	Sheriff	Supplies	45,927.44	25,432.74
101	E	Sheriff	Capital and Equipment	68,164.49	8,405.01
101	E	Sheriff	Other	27,273.30	27,273.30
101	E	Sheriff Special Proj	Salaries and Benefits	91,942.89	94,997.41
101	E	Sheriff Special Proj	Grants	10,870.00	10,870.00
101	E	Jail	Salaries and Benefits	26,630,100.07	25,162,440.92
101	E	Jail	Contractual	0.00	0.00
101	E	Jail	Travel,Training,Dues & Subscriptions	0.00	0.00
101	E	Jail	Maintenance	0.00	0.00
101	E	Jail	Supplies	0.00	0.00
101	E	Jail	Capital and Equipment	0.00	0.00
101	E	Jail	Other	0.00	0.00
101	E	Jail Special Proj	Salaries and Benefits	631,383.87	643,734.57
101	E	Jail Special Proj	Contractual	3,360.84	3,360.84
101	E	Jail Special Proj	Travel,Training,Dues & Subscriptions	3,840.00	3,840.00
101	E	Jail Special Proj	Maintenance	1,327.25	1,327.25
101	E	Jail Special Proj	Supplies	500.00	500.00
101	E	Jail Special Proj	Capital and Equipment	0.00	0.00
101	E	Sheriff Special Unit	Salaries and Benefits	82,020.32	84,663.22
101	E	Sheriff Special Unit	Contractual	960.24	960.24
101	E	Sheriff Special Unit	Travel,Training,Dues & Subscriptions	600.00	600.00
101	E	Sheriff Special Unit	Maintenance	150.75	150.75
101	E	Sheriff Special Unit	Supplies	125.00	125.00
101	E	Sheriff Special Unit	Other	1,500.00	1,500.00
101	E	Auditor	Salaries and Benefits	486,561.85	503,200.47
101	E	Auditor	Contractual	0.00	0.00
101	E	Auditor	Travel,Training,Dues & Subscriptions	7,884.00	7,884.00
101	E	Auditor	Supplies	1,500.00	1,500.00
101	E	Auditor	Capital and Equipment	0.00	0.00
101	E	Collector	Salaries and Benefits	591,501.97	549,463.13
101	E	Collector	Contractual	107,500.00	102,500.00
101	E	Collector	Supplies	182,500.00	175,000.00
101	E	County Clerk	Salaries and Benefits	434,022.94	439,870.00
101	E	County Clerk	Contractual	5,000.00	5,000.00
101	E	County Clerk	Travel,Training,Dues & Subscriptions	500.00	500.00
101	E	County Clerk	Supplies	3,000.00	3,000.00
101	E	County Clerk	Capital and Equipment	0.00	0.00
101	E	Elections	Salaries and Benefits	120,871.45	124,717.54
101	E	Elections	Contractual	5,000.00	5,000.00
101	E	Elections	Supplies	188,657.00	188,657.00
101	E	Archives	Salaries and Benefits	202,833.98	209,498.94
101	E	Archives	Contractual	1,000.00	1,000.00
101	E	Archives	Travel,Training,Dues & Subscriptions	2,325.00	2,325.00
101	E	Archives	Maintenance	700.00	700.00
101	E	Archives	Supplies	8,533.00	8,577.00
101	E	Archives	Capital and Equipment	44.00	0.00
101	E	Voter Registration	Salaries and Benefits	168,880.86	173,933.35
101	E	Voter Registration	Contractual	104,120.00	93,120.00
101	E	Voter Registration	Supplies	19,340.00	19,340.00
101	E	Public Administrator	Salaries and Benefits	748,047.40	757,984.31
101	E	Public Administrator	Contractual	4,500.00	4,500.00
101	E	Public Administrator	Travel,Training,Dues & Subscriptions	7,400.00	7,400.00
101	E	Public Administrator	Supplies	6,700.00	6,700.00
101	E	Public Administrator	Capital and Equipment	4,500.00	4,500.00
101	E	Recorder	Salaries and Benefits	552,634.30	560,095.32
101	E	Treasurer	Salaries and Benefits	271,389.08	265,517.60
101	E	Treasurer	Travel,Training,Dues & Subscriptions	1,800.00	1,800.00
101	E	Treasurer	Supplies	2,000.00	2,000.00
101	E	County Commission	Salaries and Benefits	352,073.33	364,352.18
101	E	County Commission	Contractual	75,000.00	75,000.00

Fund	R or E	Description	Category	Requested	Recommended
101	E	County Commission	Travel, Training, Dues & Subscriptions	15,000.00	15,000.00
101	E	County Commission	Supplies	3,600.00	3,600.00
101	E	County Commission	Capital and Equipment	0.00	0.00
101	E	County Commission	Grants	30,000.00	30,000.00
101	E	Public Information	Salaries and Benefits	130,060.28	145,279.79
101	E	Public Information	Contractual	12,000.00	12,000.00
101	E	Public Information	Travel, Training, Dues & Subscriptions	5,600.00	5,600.00
101	E	Public Information	Supplies	0.00	0.00
101	E	Public Information	Capital and Equipment	0.00	0.00
101	E	Budget	Salaries and Benefits	327,976.50	339,383.41
101	E	Budget	Contractual	48,000.00	5,000.00
101	E	Budget	Travel, Training, Dues & Subscriptions	0.00	0.00
101	E	Budget	Supplies	800.00	800.00
101	E	Budget	Capital and Equipment	4,680.00	0.00
101	E	Human Resources	Salaries and Benefits	375,913.56	388,234.22
101	E	Human Resources	Contractual	16,000.00	10,000.00
101	E	Human Resources	Travel, Training, Dues & Subscriptions	4,325.00	4,325.00
101	E	Human Resources	Supplies	2,900.00	2,900.00
101	E	Human Resources	Capital and Equipment	5,784.00	5,784.00
101	E	Purchasing	Salaries and Benefits	265,293.76	274,383.42
101	E	Purchasing	Contractual	550.00	550.00
101	E	Purchasing	Travel, Training, Dues & Subscriptions	4,129.96	4,129.96
101	E	Purchasing	Maintenance	24,000.00	24,000.00
101	E	Purchasing	Supplies	2,100.00	2,100.00
101	E	Purchasing	Capital and Equipment	0.00	0.00
101	E	General Services	Salaries and Benefits	297,385.41	307,048.46
101	E	General Services	Travel, Training, Dues & Subscriptions	2,000.00	2,000.00
101	E	General Services	Maintenance	5,777.40	5,777.40
101	E	General Services	Supplies	113,900.00	23,900.00
101	E	Pretrial	Salaries and Benefits	372,095.51	368,999.60
101	E	Pretrial	Contractual	316,650.00	316,650.00
101	E	Pretrial	Travel, Training, Dues & Subscriptions	1,500.00	1,500.00
101	E	Pretrial	Supplies	3,825.00	3,825.00
101	E	Pretrial	Capital and Equipment	0.00	0.00
101	E	Medical Examiner	Salaries and Benefits	676,838.18	647,543.77
101	E	Medical Examiner	Contractual	106,220.00	41,720.00
101	E	Medical Examiner	Travel, Training, Dues & Subscriptions	23,750.00	23,750.00
101	E	Medical Examiner	Maintenance	800.00	800.00
101	E	Medical Examiner	Supplies	26,750.00	26,750.00
101	E	Medical Examiner	Capital and Equipment	73,100.00	0.00
101	E	Medical Examiner	Other	75,100.00	67,100.00
101	E	Information Systems	Salaries and Benefits	2,902,458.50	2,774,051.29
101	E	Information Systems	Contractual	54,327.48	54,327.48
101	E	Information Systems	Travel, Training, Dues & Subscriptions	72,100.00	34,600.00
101	E	Information Systems	Maintenance	830,818.48	810,161.02
101	E	Information Systems	Supplies	7,500.00	7,500.00
101	E	Information Systems	Capital and Equipment	891,744.64	134,954.30
101	E	Emergency Mgmt	Salaries and Benefits	671,309.95	693,305.90
101	E	Emergency Mgmt	Contractual	121,074.00	112,574.00
101	E	Emergency Mgmt	Travel, Training, Dues & Subscriptions	6,285.00	6,285.00
101	E	Emergency Mgmt	Maintenance	138,470.00	84,800.00
101	E	Emergency Mgmt	Supplies	4,750.00	4,750.00
101	E	Emergency Mgmt	Capital and Equipment	298,193.00	97,800.00
101	E	Emergency Mgmt	Other	250.00	250.00
101	E	Emergency Mgmt	Grants	18,987.00	18,987.00
101	E	Pre-Disaster Emergenc Mgmt Services	Salaries and Benefits	57,639.57	59,490.96
101	E	Pre-Disaster Emergenc Mgmt Services	Contractual	9,800.00	800.00
101	E	Pre-Disaster Emergenc Mgmt Services	Travel, Training, Dues & Subscriptions	1,075.00	1,075.00
101	E	Pre-Disaster Emergenc Mgmt Services	Supplies	900.00	900.00
101	E	Pre-Disaster Emergenc Mgmt Services	Capital and Equipment	2,000.00	2,000.00
101	E	County Administrator	Salaries and Benefits	252,995.66	245,340.21
101	E	County Administrator	Travel, Training, Dues & Subscriptions	5,023.00	5,023.00
101	E	County Administrator	Capital and Equipment	0.00	0.00

<b>Fund</b>	<b>R or E</b>	<b>Description</b>	<b>Category</b>	<b>Requested</b>	<b>Recommended</b>
101	E	Building Operations	Salaries and Benefits	2,371,876.25	1,770,857.03
101	E	Building Operations	Contractual	18,288.00	18,288.00
101	E	Building Operations	Travel, Training, Dues & Subscriptions	6,000.00	2,000.00
101	E	Building Operations	Maintenance	1,350,930.00	206,930.00
101	E	Building Operations	Supplies	90,137.00	65,137.00
101	E	Building Operations	Capital and Equipment	98,564.00	2,845.00
101	E	Resource Management	Salaries and Benefits	2,207,167.18	2,179,336.53
101	E	Resource Management	Contractual	172,285.00	172,285.00
101	E	Resource Management	Travel, Training, Dues & Subscriptions	10,500.00	10,500.00
101	E	Resource Management	Supplies	19,000.00	19,000.00
101	E	Resource Management	Capital and Equipment	580,000.00	533,953.57
101	E	Resource Management	Other	92,750.00	92,750.00
101	E	Resource Management	Grants	162,800.00	162,800.00
101	E	Vehicle Fuel	Travel, Training, Dues & Subscriptions	427,130.00	427,130.00
101	E	Vehicle Maintenance	Contractual	105,439.00	105,439.00
101	E	Vehicle Maintenance	Travel, Training, Dues & Subscriptions	112,840.00	112,840.00
101	E	Vehicle Incidents	Travel, Training, Dues & Subscriptions	103,000.00	80,000.00
101	E	Vehicle Service Center	Capital and Equipment	350,578.00	303,373.00
101	E	Health Department	Contractual	4,481,922.62	2,822,307.00
101	E	Mental Health Department	Salaries and Benefits	399,078.94	392,297.87
101	E	Mental Health Department	Contractual	1,290,830.00	1,290,830.00
101	E	County Operations	Salaries and Benefits	1,009,103.66	1,047,268.46
101	E	County Operations	Contractual	3,351,778.72	3,335,978.72
101	E	County Operations	Travel, Training, Dues & Subscriptions	42,623.00	42,623.00
101	E	County Operations	Supplies	166,000.00	166,000.00
101	E	County Operations	Contractual	200,000.00	200,000.00
101	E	Neighborhood Imp Dist	Grants	5,000.00	0.00
101	E	Unapprop. Contingency	Contingency	2,625,000.00	2,625,000.00
102	R	Revenue	Taxes	0.00	0.00
102	R	Revenue	Fees & Charges	0.00	0.00
102	R	Revenue	State Revenue	0.00	0.00
102	R	Revenue	Other Jurisdiction Revenue	0.00	0.00
102	R	Revenue	Other Revenue	0.00	0.00
102	R	Revenue	Interest, Transfers & Loan Proceeds	0.00	0.00
102	E	Circuit Courts	Salaries and Benefits	0.00	0.00
102	E	Circuit Courts	Contractual	0.00	0.00
102	E	Circuit Courts	Travel, Training, Dues & Subscriptions	0.00	0.00
102	E	Prosecuting Attorney	Salaries and Benefits	0.00	0.00
102	E	Prosecuting Attorney	Contractual	0.00	0.00
102	E	Prosecuting Attorney	Travel, Training, Dues & Subscriptions	0.00	0.00
102	E	Prosecuting Attorney	Maintenance	0.00	0.00
102	E	Prosecuting Attorney	Supplies	0.00	0.00
102	E	Pros. Atty Special Proj	Salaries and Benefits	0.00	0.00
102	E	Pros. Atty Special Proj	Contractual	0.00	0.00
102	E	Pros. Atty Special Proj	Travel, Training, Dues & Subscriptions	0.00	0.00
102	E	Pros. Atty Special Proj	Maintenance	0.00	0.00
102	E	Pros. Atty Special Proj	Supplies	0.00	0.00
102	E	Pros. Atty Special Proj	Capital and Equipment	0.00	0.00
102	E	Sheriff Special Proj	Salaries and Benefits	0.00	0.00
102	E	Sheriff Special Proj	Contractual	0.00	0.00
102	E	Sheriff Special Proj	Travel, Training, Dues & Subscriptions	0.00	0.00
102	E	Sheriff Special Proj	Maintenance	0.00	0.00
102	E	Sheriff Special Proj	Supplies	0.00	0.00
102	E	Sheriff Special Proj	Other	0.00	0.00
102	E	Jail	Salaries and Benefits	0.00	0.00
102	E	Jail	Contractual	0.00	0.00
102	E	Jail	Travel, Training, Dues & Subscriptions	0.00	0.00
102	E	Jail	Maintenance	0.00	0.00
102	E	Jail	Supplies	0.00	0.00
102	E	Jail	Capital and Equipment	0.00	0.00
102	E	Jail	Other	0.00	0.00
102	E	Jail Special Proj	Salaries and Benefits	0.00	0.00
102	E	Jail Special Proj	Contractual	0.00	0.00

Fund	R or E	Description	Category	Requested	Recommended
102	E	Jail Special Proj	Travel,Training,Dues & Subscriptions	0.00	0.00
102	E	Jail Special Proj	Maintenance	0.00	0.00
102	E	Jail Special Proj	Supplies	0.00	0.00
102	E	Jail Special Proj	Capital and Equipment	0.00	0.00
102	E	County Clerk	Capital and Equipment	0.00	0.00
102	E	Public Information	Salaries and Benefits	0.00	0.00
102	E	Public Information	Contractual	0.00	0.00
102	E	Public Information	Travel,Training,Dues & Subscriptions	0.00	0.00
102	E	Public Information	Capital and Equipment	0.00	0.00
102	E	Budget	Salaries and Benefits	0.00	0.00
102	E	Human Resources	Salaries and Benefits	0.00	0.00
102	E	Human Resources	Travel,Training,Dues & Subscriptions	0.00	0.00
102	E	Human Resources	Supplies	0.00	0.00
102	E	Purchasing	Salaries and Benefits	0.00	0.00
102	E	Purchasing	Travel,Training,Dues & Subscriptions	0.00	0.00
102	E	Purchasing	Supplies	0.00	0.00
102	E	Purchasing	Capital and Equipment	0.00	0.00
102	E	Pretrial	Salaries and Benefits	0.00	0.00
102	E	Pretrial	Contractual	0.00	0.00
102	E	Pretrial	Travel,Training,Dues & Subscriptions	0.00	0.00
102	E	Pretrial	Supplies	0.00	0.00
102	E	Pretrial	Capital and Equipment	0.00	0.00
102	E	Medical Examiner	Supplies	0.00	0.00
102	E	Medical Examiner	Capital and Equipment	0.00	0.00
102	E	Information Systems	Salaries and Benefits	0.00	0.00
102	E	Information Systems	Contractual	0.00	0.00
102	E	Information Systems	Maintenance	0.00	0.00
102	E	Information Systems	Supplies	0.00	0.00
102	E	Information Systems	Capital and Equipment	0.00	0.00
102	E	Emergency Mgmt	Capital and Equipment	0.00	0.00
102	E	Building Operations	Salaries and Benefits	0.00	0.00
102	E	Building Operations	Maintenance	0.00	0.00
102	E	Building Operations	Supplies	0.00	0.00
102	E	Building Operations	Capital and Equipment	0.00	0.00
102	E	Resource Management	Salaries and Benefits	0.00	0.00
102	E	Resource Management	Contractual	0.00	0.00
102	E	Resource Management	Travel,Training,Dues & Subscriptions	0.00	0.00
102	E	Resource Management	Supplies	0.00	0.00
102	E	Resource Management	Capital and Equipment	0.00	0.00
102	E	Resource Management	Other	0.00	0.00
102	E	Resource Management	Grants	0.00	0.00
102	E	Vehicle Fuel	Travel,Training,Dues & Subscriptions	0.00	0.00
102	E	Vehicle Maintenance	Contractual	0.00	0.00
102	E	Vehicle Maintenance	Travel,Training,Dues & Subscriptions	0.00	0.00
102	E	Vehicle Incidents	Travel,Training,Dues & Subscriptions	0.00	0.00
102	E	Vehicle Service Center	Capital and Equipment	0.00	0.00
102	E	Health Department	Contractual	0.00	0.00
102	E	Mental Health Department	Salaries and Benefits	0.00	0.00
102	E	Mental Health Department	Contractual	0.00	0.00
102	E	County Operations	Salaries and Benefits	0.00	0.00
102	E	County Operations	Contractual	0.00	0.00
102	E	County Operations	Maintenance	0.00	0.00
102	E	County Operations	Contractual	0.00	0.00
102	E	Unapprop. Contingency	Contingency	0.00	0.00
201	R	Revenue	Taxes	27,259,911.00	27,259,911.00
201	R	Revenue	Collector Commission	-100,000.00	-100,000.00
201	R	Revenue	Licenses & Permits	35,000.00	35,000.00
201	R	Revenue	Fees & Charges	12,000.00	12,000.00
201	R	Revenue	Federal Revenue	326,400.00	326,400.00
201	R	Revenue	State Revenue	3,800,934.00	3,800,934.00
201	R	Revenue	Other Jurisdiction Revenue	8,205,000.00	8,205,000.00
201	R	Revenue	Other Revenue	516,360.00	516,360.00
201	R	Revenue	Interest, Transfers & Loan Proceeds	433,950.00	433,950.00



Fund	R or E	Description	Category	Requested	Recommended
201	E	County Operations	Salaries and Benefits	288,469.67	299,885.97
201	E	Salaries	Salaries and Benefits	8,991,587.18	9,286,897.60
201	E	Employee Benefits	Salaries and Benefits	60,900.00	60,900.00
201	E	Contractual	Contractual	319,192.75	319,192.75
201	E	Contractual	Maintenance	6,000.00	6,000.00
201	E	Administration	Contractual	274,700.00	274,700.00
201	E	Administration	Travel, Training, Dues & Subscriptions	35,000.00	35,000.00
201	E	Administration	Maintenance	120,000.00	120,000.00
201	E	Administration	Supplies	62,100.00	62,100.00
201	E	Bridge Maintenance	Supplies	80,000.00	80,000.00
201	E	Road Material Supply	Contractual	2,374,352.18	2,528,963.32
201	E	Road Material Supply	Supplies	7,834,000.00	7,834,000.00
201	E	Equipment Operation	Maintenance	5,000.00	5,000.00
201	E	Equipment Operation	Supplies	744,500.00	744,500.00
201	E	Operation Equipment Repairs/Maintenance	Travel, Training, Dues & Subscriptions	350,000.00	350,000.00
201	E	Operation Equipment Repairs/Maintenance	Maintenance	262,000.00	262,000.00
201	E	Operation Equipment Repairs/Maintenance	Supplies	33,000.00	33,000.00
201	E	Box Culverts	Capital and Equipment	400,000.00	400,000.00
201	E	Capital & Infrastructure	Capital and Equipment	11,859,511.20	11,859,511.20
201	E	Bridges	Capital and Equipment	1,545,000.00	1,545,000.00
201	E	Unapprop. Contingency	Contingency	1,000,000.00	1,000,000.00
202	R	Revenue	Fees & Charges	454,000.00	454,000.00
202	R	Revenue	State Revenue	402,600.00	402,600.00
202	R	Revenue	Other Jurisdiction Revenue	1,600,000.00	1,600,000.00
202	R	Revenue	Other Revenue	1,600.00	1,600.00
202	R	Revenue	Interest, Transfers & Loan Proceeds	42,800.00	42,800.00
202	E	County Operations	Salaries and Benefits	17,795.64	18,499.65
202	E	Personnel	Salaries and Benefits	2,196,245.84	2,024,975.09
202	E	Assessment Operations	Salaries and Benefits	301.00	301.00
202	E	Assessment Operations	Contractual	165,450.00	160,450.00
202	E	Assessment Operations	Travel, Training, Dues & Subscriptions	70,616.00	60,301.00
202	E	Assessment Operations	Maintenance	2,500.00	2,500.00
202	E	Assessment Operations	Supplies	152,030.00	127,130.00
202	E	Assessment Equipment & Maintenance	Maintenance	249,160.00	249,160.00
202	E	Assessment Equipment & Maintenance	Capital and Equipment	483,000.00	599,951.54
202	E	Unapprop. Contingency	Contingency	0.00	0.00
203	R	Revenue	State Revenue	0.00	0.00
203	R	Revenue	Interest, Transfers & Loan Proceeds	9,053,265.88	9,053,265.88
203	E	Capital Outlay	Capital and Equipment	9,053,265.88	9,053,265.88
204	R	Revenue	Taxes	9,034,750.00	9,034,750.00
204	R	Revenue	Fees & Charges	130,000.00	130,000.00
204	R	Revenue	State Revenue	0.00	0.00
204	R	Revenue	Other Revenue	4,000.00	4,000.00
204	R	Revenue	Interest, Transfers & Loan Proceeds	77,000.00	77,000.00
204	E	911 Personnel	Salaries and Benefits	6,203,773.00	6,203,773.00
204	E	911 Operations	Salaries and Benefits	4,200.00	4,200.00
204	E	911 Operations	Contractual	300,102.00	300,102.00
204	E	911 Operations	Travel, Training, Dues & Subscriptions	41,200.00	41,200.00
204	E	911 Operations	Maintenance	1,057,163.00	1,065,063.00
204	E	911 Operations	Supplies	35,350.00	35,350.00
204	E	911 Operations	Other	1,000.00	1,000.00
204	E	911 Equipment	Capital and Equipment	421,297.00	19,500.00
204	E	Unapprop. Contingency	Contingency	349,915.00	349,915.00
205	R	Revenue	Taxes	37,484.67	37,501.28
205	R	Revenue	Interest, Transfers & Loan Proceeds	0.00	0.00
205	E	Sewer - Operations	Contractual	5,000.00	5,000.00
205	E	Sewer - Operations	Capital and Equipment	262,868.00	262,868.00
205	E	Sewer - Operations	Other	2,600.00	2,600.00
206	R	Revenue	Taxes	28,204,100.00	28,204,100.00
206	R	Revenue	State Revenue	229,677.56	229,677.56
206	R	Revenue	Other Revenue	21,000.00	21,000.00
206	R	Revenue	Interest, Transfers & Loan Proceeds	25,000.00	25,000.00
206	E	Juvenile	Salaries and Benefits	1,490,578.40	1,541,480.38

Fund	R or E	Description	Category	Requested	Recommended
206	E	Juvenile	Capital and Equipment	0.00	20,600.00
206	E	Prosecuting Attorney	Salaries and Benefits	1,496,930.84	1,436,687.00
206	E	Prosecuting Attorney	Contractual	0.00	0.00
206	E	Prosecuting Attorney	Travel, Training, Dues & Subscriptions	7,307.69	7,307.69
206	E	Prosecuting Attorney	Maintenance	11,213.16	11,213.16
206	E	Prosecuting Attorney	Supplies	8,377.18	8,377.18
206	E	Prosecuting Attorney	Capital and Equipment	0.00	0.00
206	E	Sheriff	Salaries and Benefits	3,332,809.65	3,294,846.35
206	E	Sheriff	Contractual	21,804.20	21,804.20
206	E	Sheriff	Travel, Training, Dues & Subscriptions	19,250.00	10,000.00
206	E	Sheriff	Maintenance	32,578.16	32,578.16
206	E	Sheriff	Supplies	7,000.00	7,000.00
206	E	Sheriff	Capital and Equipment	32,870.00	32,870.00
206	E	Sheriff	Other	15,216.50	15,216.50
206	E	Jail	Salaries and Benefits	6,209,093.09	6,090,899.72
206	E	Jail	Contractual	603,731.08	579,831.08
206	E	Jail	Travel, Training, Dues & Subscriptions	85,530.00	72,683.90
206	E	Jail	Maintenance	23,375.98	19,162.54
206	E	Jail	Supplies	2,178,555.00	1,982,425.43
206	E	Jail	Capital and Equipment	37,315.87	37,315.87
206	E	Jail	Other	500.00	500.00
206	E	Pretrial	Salaries and Benefits	125,828.20	129,960.96
206	E	Pretrial	Travel, Training, Dues & Subscriptions	500.00	500.00
206	E	Pretrial	Supplies	3,500.00	3,500.00
206	E	Pretrial	Capital and Equipment	2,400.00	2,400.00
206	E	Vehicle Fuel	Travel, Training, Dues & Subscriptions	157,270.00	157,270.00
206	E	Vehicle Maintenance	Contractual	66,514.00	66,514.00
206	E	Vehicle Maintenance	Travel, Training, Dues & Subscriptions	80,950.00	40,000.00
206	E	Vehicle Incidents	Travel, Training, Dues & Subscriptions	50,580.00	45,000.00
206	E	Vehicle Service Center	Capital and Equipment	1,203,450.00	1,127,596.00
206	E	County Operations	Salaries and Benefits	214,929.19	223,458.28
206	E	County Operations	Contractual	19,440.00	19,440.00
206	E	Municipal Distributions	Other	11,826,014.00	11,962,724.00
206	E	Other	Contractual	110,900.00	110,900.00
206	E	Other	Maintenance	126,833.04	126,833.04
207	R	Revenue	Taxes	18,069,500.00	18,069,500.00
207	R	Revenue	Interest, Transfers & Loan Proceeds	-538,270.86	-538,270.86
207	E	Parks I	Other	8,384,390.00	8,473,979.14
207	E	Parks II	Other	8,932,670.00	9,022,250.00
207	E	Parks - Operations	Contractual	35,000.00	35,000.00
208	R	Revenue	Taxes	2,917,125.00	2,917,125.00
208	R	Revenue	Collector Commission	-46,000.00	-46,000.00
208	R	Revenue	Other Revenue	40,000.00	40,000.00
208	R	Revenue	Interest, Transfers & Loan Proceeds	57,100.00	57,100.00
208	E	Senior Board Operations	Contractual	10,400.00	10,400.00
208	E	Senior Board Operations	Travel, Training, Dues & Subscriptions	2,500.00	2,500.00
208	E	Senior Board Operations	Supplies	1,900.00	1,900.00
208	E	Senior Board Operations	Capital and Equipment	0.00	0.00
208	E	Senior Board Operations	Grants	2,953,425.00	2,953,425.00
208	E	Senior Board Operations	Contingency	300,000.00	300,000.00
216	R	Revenue	Taxes	0.00	0.00
216	R	Revenue	State Revenue	0.00	0.00
216	R	Revenue	Other Revenue	0.00	0.00
216	R	Revenue	Interest, Transfers & Loan Proceeds	0.00	0.00
216	E	Juvenile	Salaries and Benefits	0.00	0.00
216	E	Juvenile	Supplies	0.00	0.00
216	E	Prosecuting Attorney	Salaries and Benefits	0.00	0.00
216	E	Prosecuting Attorney	Contractual	0.00	0.00
216	E	Prosecuting Attorney	Travel, Training, Dues & Subscriptions	0.00	0.00
216	E	Prosecuting Attorney	Maintenance	0.00	0.00
216	E	Prosecuting Attorney	Supplies	0.00	0.00
216	E	Prosecuting Attorney	Capital and Equipment	0.00	0.00
216	E	Sheriff	Salaries and Benefits	0.00	0.00

<b>Fund</b>	<b>R or E</b>	<b>Description</b>	<b>Category</b>	<b>Requested</b>	<b>Recommended</b>
216	E	Sheriff	Contractual	0.00	0.00
216	E	Sheriff	Travel,Training,Dues & Subscriptions	0.00	0.00
216	E	Sheriff	Maintenance	0.00	0.00
216	E	Sheriff	Supplies	0.00	0.00
216	E	Sheriff	Capital and Equipment	0.00	0.00
216	E	Sheriff	Other	0.00	0.00
216	E	Jail	Salaries and Benefits	0.00	0.00
216	E	Jail	Contractual	0.00	0.00
216	E	Jail	Travel,Training,Dues & Subscriptions	0.00	0.00
216	E	Jail	Maintenance	0.00	0.00
216	E	Jail	Supplies	0.00	0.00
216	E	Pretrial	Salaries and Benefits	0.00	0.00
216	E	Pretrial	Contractual	0.00	0.00
216	E	Pretrial	Travel,Training,Dues & Subscriptions	0.00	0.00
216	E	Pretrial	Supplies	0.00	0.00
216	E	Pretrial	Capital and Equipment	0.00	0.00
216	E	Vehicle Fuel	Travel,Training,Dues & Subscriptions	0.00	0.00
216	E	Vehicle Maintenance	Contractual	0.00	0.00
216	E	Vehicle Maintenance	Travel,Training,Dues & Subscriptions	0.00	0.00
216	E	Vehicle Incidents	Travel,Training,Dues & Subscriptions	0.00	0.00
216	E	Vehicle Service Center	Capital and Equipment	0.00	0.00
216	E	County Operations	Contractual	0.00	0.00
216	E	Other	Contractual	0.00	0.00
222	R	Revenue	Fees & Charges	200,000.00	200,000.00
222	R	Revenue	Interest, Transfers & Loan Proceeds	2,500.00	2,500.00
222	E	Circuit Courts	Contractual	327,000.00	327,000.00
222	E	Circuit Courts	Travel,Training,Dues & Subscriptions	4,000.00	4,000.00
222	E	Circuit Courts	Supplies	1,000.00	1,000.00
223	R	Revenue	Fees & Charges	50,000.00	50,000.00
223	R	Revenue	Interest, Transfers & Loan Proceeds	-88,000.00	-88,000.00
224	R	Revenue	Fees & Charges	39,840.00	39,840.00
224	R	Revenue	Other Revenue	15,936.00	15,936.00
224	R	Revenue	Interest, Transfers & Loan Proceeds	6,857.00	6,857.00
224	E	Circuit Courts	Travel,Training,Dues & Subscriptions	0.00	0.00
224	E	Circuit Courts	Maintenance	150.00	150.00
224	E	Circuit Courts	Supplies	20,300.00	20,300.00
224	E	Circuit Courts	Capital and Equipment	500.00	500.00
224	E	Circuit Clerk	Contractual	57,500.00	57,500.00
224	E	Circuit Clerk	Maintenance	0.00	0.00
224	E	Circuit Clerk	Supplies	5,000.00	5,000.00
224	E	Circuit Clerk	Capital and Equipment	12,000.00	12,000.00
226	R	Revenue	Federal Revenue	2,080,833.57	2,080,833.57
226	R	Revenue	Interest, Transfers & Loan Proceeds	142,500.00	142,500.00
226	E	County Operations	Contractual	22,200,833.57	22,200,833.57
227	R	Revenue	Other Revenue	831,500.00	831,500.00
227	R	Revenue	Interest, Transfers & Loan Proceeds	4,500.00	4,500.00
227	E	Sheriff	Salaries and Benefits	177,682.81	183,650.93
227	E	Sheriff	Contractual	0.00	0.00
227	E	Sheriff	Travel,Training,Dues & Subscriptions	25,000.00	25,000.00
227	E	Sheriff	Maintenance	50,406.73	50,406.73
227	E	Sheriff	Supplies	27,000.00	27,000.00
227	E	Sheriff	Capital and Equipment	555,000.00	555,000.00
227	E	County Operations	Salaries and Benefits	1,821.10	1,893.76
227	E	County Operations	Contractual	0.00	0.00
228	R	Revenue	Other Revenue	0.00	0.00
228	E	Juvenile Grants	Contractual	0.00	0.00
231	R	Revenue	Other Revenue	0.00	0.00
231	R	Revenue	Interest, Transfers & Loan Proceeds	100.00	100.00
232	R	Revenue	Fees & Charges	0.00	0.00
232	R	Revenue	Other Revenue	24,980.53	24,980.53
232	R	Revenue	Interest, Transfers & Loan Proceeds	400.00	400.00
232	E	Emergency Mgmt	Contractual	12,685.00	12,685.00
232	E	Emergency Mgmt	Travel,Training,Dues & Subscriptions	12,300.00	12,300.00



Fund	R or E	Description	Category	Requested	Recommended
232	E	Emergency Mgmt	Supplies	5,420.00	5,420.00
232	E	Emergency Mgmt	Capital and Equipment	1,500.00	1,500.00
233	R	Revenue	Other Revenue	380,000.00	380,000.00
233	R	Revenue	Interest, Transfers & Loan Proceeds	-58,750.00	-58,750.00
233	E	Collector	Salaries and Benefits	374,266.73	386,288.17
233	E	Collector	Contractual	208,000.00	208,000.00
233	E	Collector	Travel, Training, Dues & Subscriptions	4,000.00	4,000.00
233	E	Collector	Maintenance	13,000.00	13,000.00
233	E	Collector	Supplies	10,000.00	10,000.00
233	E	Collector	Capital and Equipment	140,000.00	140,000.00
233	E	County Operations	Salaries and Benefits	389.00	461.24
234	R	Revenue	Fees & Charges	15,000.00	15,000.00
234	R	Revenue	Other Revenue	5,000.00	5,000.00
234	R	Revenue	Interest, Transfers & Loan Proceeds	3,000.00	3,000.00
234	E	Pros. Atty Special Proj	Salaries and Benefits	8,832.21	9,182.41
234	E	Pros. Atty Special Proj	Contractual	500.00	500.00
234	E	Pros. Atty Special Proj	Travel, Training, Dues & Subscriptions	9,950.00	9,950.00
234	E	Pros. Atty Special Proj	Maintenance	1,000.00	1,000.00
234	E	Pros. Atty Special Proj	Supplies	1,000.00	1,000.00
234	E	Pros. Atty Special Proj	Capital and Equipment	1,000.00	1,000.00
234	E	Pros. Atty Special Proj	Grants	1,000.00	1,000.00
234	E	County Operations	Salaries and Benefits	10.32	10.72
235	R	Revenue	Other Revenue	15,000.00	15,000.00
235	R	Revenue	Interest, Transfers & Loan Proceeds	3,500.00	3,500.00
235	E	Pros. Atty Special Proj	Contractual	1,000.00	1,000.00
235	E	Pros. Atty Special Proj	Travel, Training, Dues & Subscriptions	11,000.00	11,000.00
235	E	Pros. Atty Special Proj	Maintenance	1,000.00	1,000.00
235	E	Pros. Atty Special Proj	Supplies	1,000.00	1,000.00
235	E	Pros. Atty Special Proj	Capital and Equipment	1,000.00	1,000.00
236	R	Revenue	Fees & Charges	10,000.00	10,000.00
236	E	Pros. Atty Special Proj	Travel, Training, Dues & Subscriptions	7,500.00	7,500.00
237	R	Revenue	Other Revenue	160,000.00	160,000.00
237	R	Revenue	Interest, Transfers & Loan Proceeds	25,000.00	25,000.00
237	E	Recorder	Contractual	1,300.00	1,300.00
237	E	Recorder	Travel, Training, Dues & Subscriptions	10,500.00	10,500.00
237	E	Recorder	Maintenance	45,000.00	45,000.00
237	E	Recorder	Supplies	18,300.00	18,300.00
237	E	Recorder	Capital and Equipment	470,000.00	470,000.00
238	R	Revenue	Other Revenue	170.00	170.00
238	E	Recorder	Grants	1,870.00	1,870.00
239	R	Revenue	Fees & Charges	49,000.00	49,000.00
239	R	Revenue	Other Revenue	500.00	500.00
239	R	Revenue	Interest, Transfers & Loan Proceeds	400.00	400.00
239	E	County Operations	Grants	50,000.00	50,000.00
241	R	Revenue	Other Revenue	0.00	0.00
241	R	Revenue	Interest, Transfers & Loan Proceeds	50,000.00	50,000.00
241	E	Sheriff Special Proj	Contractual	596.52	596.52
241	E	Sheriff Special Proj	Travel, Training, Dues & Subscriptions	2,650.00	2,650.00
241	E	Sheriff Special Proj	Maintenance	9,000.00	9,000.00
241	E	Sheriff Special Proj	Supplies	3,746.00	3,746.00
241	E	Sheriff Special Proj	Capital and Equipment	28,107.44	28,107.44
241	E	Sheriff Special Proj	Grants	0.00	0.00
241	E	Vehicle Fuel	Travel, Training, Dues & Subscriptions	900.00	900.00
241	E	Vehicle Maintenance	Travel, Training, Dues & Subscriptions	5,000.00	5,000.00
242	R	Revenue	Other Revenue	507,004.78	519,895.85
242	R	Revenue	Interest, Transfers & Loan Proceeds	102,202.52	105,505.22
242	E	Sheriff Special Proj	Salaries and Benefits	537,309.47	553,345.95
242	E	Sheriff Special Proj	Travel, Training, Dues & Subscriptions	5,000.00	5,000.00
242	E	Sheriff Special Proj	Supplies	4,200.00	4,200.00
242	E	Sheriff Special Proj	Capital and Equipment	50,000.00	50,000.00
242	E	County Operations	Salaries and Benefits	12,365.38	12,855.12
243	R	Revenue	Other Revenue	0.00	0.00
243	E	Sheriff Special Proj	Travel, Training, Dues & Subscriptions	650.00	650.00

Fund	R or E	Description	Category	Requested	Recommended
243	E	Sheriff Special Proj	Supplies	6,500.00	6,500.00
243	E	Sheriff Special Proj	Grants	350.00	350.00
244	R	Revenue	Other Revenue	40,000.00	40,000.00
244	R	Revenue	Interest, Transfers & Loan Proceeds	500.00	500.00
244	E	Sheriff Special Proj	Travel, Training, Dues & Subscriptions	9,000.00	9,000.00
244	E	Sheriff Special Proj	Maintenance	0.00	0.00
244	E	Sheriff Special Proj	Supplies	2,500.00	2,500.00
244	E	Sheriff Special Proj	Capital and Equipment	10,750.00	10,750.00
244	E	Sheriff Special Unit	Grants	5,000.00	5,000.00
244	E	Sheriff Special Unit	Supplies	2,500.00	2,500.00
244	E	Sheriff Special Unit	Capital and Equipment	10,750.00	10,750.00
244	E	Sheriff Special Unit	Grants	2,500.00	2,500.00
245	R	Revenue	Other Revenue	0.00	0.00
245	E	Sheriff Special Proj	Travel, Training, Dues & Subscriptions	0.00	0.00
245	E	Sheriff Special Proj	Supplies	0.00	0.00
246	R	Revenue	Fees & Charges	10,000.00	10,000.00
246	E	Sheriff Special Proj	Travel, Training, Dues & Subscriptions	10,000.00	10,000.00
247	R	Revenue	Other Revenue	7,000.00	7,000.00
247	E	Sheriff Special Proj	Travel, Training, Dues & Subscriptions	7,000.00	7,000.00
248	R	Revenue	Other Revenue	180,480.00	180,480.00
248	R	Revenue	Interest, Transfers & Loan Proceeds	300.00	300.00
248	E	Sheriff Special Proj	Salaries and Benefits	102,121.08	105,011.62
248	E	Sheriff Special Proj	Contractual	2,880.72	2,880.72
248	E	Sheriff Special Proj	Travel, Training, Dues & Subscriptions	1,000.00	1,000.00
248	E	Sheriff Special Proj	Maintenance	6,997.85	6,997.85
248	E	Sheriff Special Proj	Supplies	8,200.00	8,200.00
248	E	Sheriff Special Proj	Capital and Equipment	49,111.50	49,111.50
248	E	Sheriff Special Proj	Other	30,160.00	30,160.00
248	E	County Operations	Salaries and Benefits	104.99	109.15
248	E	County Operations	Contractual	0.00	0.00
249	R	Revenue	Other Revenue	400,000.00	400,000.00
249	E	Elections	Supplies	400,000.00	400,000.00
251	R	Revenue	State Revenue	36,874.24	36,874.24
251	R	Revenue	Other Revenue	291,540.00	291,540.00
251	R	Revenue	Interest, Transfers & Loan Proceeds	5,000.00	5,000.00
251	E	Elections	Contractual	12,250.00	12,250.00
251	E	Elections	Travel, Training, Dues & Subscriptions	10,500.00	10,500.00
251	E	Elections	Maintenance	85,720.00	85,720.00
251	E	Elections	Supplies	10,100.00	10,100.00
251	E	Elections	Capital and Equipment	85,953.00	85,953.00
251	E	Elections	Grants	0.00	0.00
252	R	Revenue	Other Revenue	0.00	0.00
252	R	Revenue	Interest, Transfers & Loan Proceeds	20,000.00	20,000.00
252	E	Pros. Atty Special Proj	Contractual	20,000.00	20,000.00
253	R	Revenue	Other Revenue	0.00	0.00
253	E	Employee Recognition	Other	0.00	0.00
254	R	Revenue	Taxes	4,556,000.00	4,556,000.00
254	R	Revenue	Fees & Charges	545,000.00	545,000.00
254	R	Revenue	Other Revenue	5,000.00	5,000.00
254	R	Revenue	Interest, Transfers & Loan Proceeds	4,000.00	4,000.00
254	E	School Fund	Other	5,110,000.00	5,110,000.00
301	R	Revenue	Taxes	2,022,400.00	2,022,400.00
301	R	Revenue	Interest, Transfers & Loan Proceeds	8,204,426.62	8,204,426.62
301	E	Series 2018 Bond	Other	5,410,825.00	5,410,825.00
301	E	Public Service Center Bond	Other	1,443,000.00	1,443,000.00
301	E	Refunded NID	Capital and Equipment	0.00	0.00
301	E	Refunded NID	Other	1,297,350.00	1,297,350.00
301	E	Series 2021A & B Bonds	Other	5,281,925.00	5,281,925.00
301	E	Series 2022 Bond	Other	4,088,675.00	4,088,675.00
301	E	Energy Performance Bond	Other	0.00	0.00
301	E	Dan Kinney Park	Other	547,437.50	547,437.50