

# County General

<b>Fund #</b>	<b>Office</b>	<b>Total</b>
001-01	Clerk	\$505,743.00
001-02	Auditor	\$411,235.00
001-03	Treasurer	\$237,413.00
001-04	Recorder	\$151,465.00
001-05	Sheriff	\$3,139,048.00
001-06	Surveyor	\$333,400.00
001-07	Coroner	\$77,496.00
001-08	Prosecutor	\$588,107.00
001-09	Assessor	\$298,382.00
001-11	Code Enforcement	\$458,014.00
001-18	Emergency Management (EMA)	\$153,917.00
001-19	Drainage Board	\$12,175.00
001-22	Voter's Registration	\$91,448.00
001-23	Cooperative Extension	\$209,666.00
001-25	Park Board	\$162,332.00
001-27	Veteran's Service	\$124,170.00
001-28	Weights & Measures	\$47,460.00
001-29	County Council	\$76,520.00
001-30	Commissioners	\$1,658,458.00
001-31	Maintenance	\$1,253,847.00
001-32	Jail	\$2,508,355.00
001-33	Emergency Operations Center (EOC)	\$16,500.00
001-34	Youth Services Center	\$1,474,999.00
001-35	Court Services	\$484,272.00
001-36	Circuit Court	\$560,019.00
001-37	Superior Court I	\$308,438.00
001-38	Superior Court II	\$418,502.00
001-39	Circuit Court IV-D	\$65,941.00
001-40	Prosecutor	\$450,629.00
001-41	Information Technology	\$921,239.00
	<b>Total Of County General Funds:</b>	<b>\$17,199,190.00</b>

# Other Funds

<b>Fund #</b>	<b>Office</b>	<b>Total</b>
002	Highway	\$2,937,987.00
003	Local Roads & Streets	\$475,000.00
004	Cumulative Bridge	\$1,600,000.00
007	Health Department	\$1,555,567.00
008	Election Board	\$296,208.00
009	Public Health Preparedness	\$18,346.00
010	Alcohol/Drug Program	\$187,681.00
011	Court Services Adult Probation User	\$515,940.68
012	Supplemental Juvenile Probation	\$13,929.00
013	Debt Service	\$1,996,000.00
015	Cornerstone Perpetuation	\$6,300.00
017	Convention, Recreation & Visitors	\$1,201,000.00
019	Local Health Maintenance	\$48,859.00
026	Misdemeanant	\$78,580.00
122	Statewide 911	\$1,742,579.33
312	Pretrial Diversion	\$77,944.63
314	Crt Srvcs Inf Adj/Juv Probation	\$0.00
320	Local Emergency Planning Com (LEPC)	\$15,018.00
329	Public Defender Superior II	\$42,260.00
501	Elected Officials Training	\$11,500.00
504	Recorder's Perpetuation	\$30,000.00
507	Indiana local Health Dept Trust Fund	\$34,636.00
509	Security Protection	\$15,000.00
681	Prosecutor IV-D Incentive	\$25,381.43
682	Clerk IV-D Incentive	\$24,534.00
684	2017 Reassessment	\$532,669.00
	<b>Total Of Other Funds:</b>	<b>\$13,482,920.07</b>

<b>Total of County General Funds:</b>	<b>\$17,199,190.00</b>
<b>Total of CAGIT:</b>	<b>\$5,728,362.00</b>
<b>Total of CEDIT:</b>	<b>\$1,873,751.00</b>
<b>Grand Total Of All Funds:</b>	<b>\$38,284,223.07</b>

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

TREASURER (001-03)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-03-01-11	TREASURER EMPLOYEES	\$196,686.00	-\$3,179.00	\$193,507.00	\$189,712.00	\$102,152.40	\$185,991.78	\$214,727.99	\$208,855.92	\$210,685.18
001-03-01-19	EXTRA HELP & HRLY EMP	\$4,500.00	-\$134.00	\$4,366.00	\$4,280.00	\$2,152.48	\$3,774.68	\$0.00	\$0.00	\$5,419.28
001-03-01-25	LONGEVITY	\$4,500.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-03-01-55	ONE TIME BONUS OF \$300			\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$205,686.00	-\$7,813.00	\$197,873.00	\$195,492.00	\$105,804.88	\$189,766.46	\$214,727.99	\$208,855.92	\$216,104.46
001-03-02-10	OFFICE SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$354.35	\$1,045.18	\$877.77	\$2,551.14	\$271.86
				\$0.00						
	Total for Supplies (200's):	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$354.35	\$1,045.18	\$877.77	\$2,551.14	\$271.86
001-03-03-10	PROFESSIONAL SERVICES	\$4,500.00	-\$1,500.00	\$3,000.00	\$4,500.00	\$472.50	\$2,708.25	\$245.05	\$40.00	\$180.00
001-03-03-20	COMMUNICATION & TRANSPORT	\$17,000.00	\$0.00	\$17,000.00	\$18,000.00	\$15,368.22	\$16,093.72	\$11,864.87	\$24,071.84	\$11,434.08
001-03-03-30	PRINTING & ADVERTISING	\$14,000.00		\$14,000.00	\$15,000.00	\$9,088.92	\$10,596.65	\$15,446.27	\$16,785.16	\$19,134.09
001-03-03-60	REPAIRS & MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$427.00
001-03-03-70	RENTALS	\$2,540.00		\$2,540.00	\$2,540.00	\$1,393.05	\$2,635.06	\$2,599.12	\$601.00	\$820.00
001-03-03-90	OTHER SERVICES & CHARGES	\$1,800.00	-\$800.00	\$1,000.00	\$1,800.00	\$481.35	\$1,624.32	\$844.75	\$1,906.82	\$1,552.27
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$39,840.00	-\$2,300.00	\$37,540.00	\$41,840.00	\$26,804.04	\$33,658.00	\$31,000.06	\$43,404.82	\$33,547.44
001-03-04-40	MACHINERY & EQUIPMENT	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$999.50	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$999.50	\$0.00
	TREASURER Totals:	\$247,526.00	-\$10,113.00	\$237,413.00	\$239,332.00	\$132,963.27	\$224,469.64	\$246,605.82	\$255,811.38	\$249,923.76

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

CLERK (001-01)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-01-01-11	CLERKS EMPLOYEES	\$419,955.00	-\$4,082.00	\$415,873.00	\$404,798.00	\$206,374.02	\$390,264.53	\$386,058.11	\$378,213.35	\$393,197.24
001-01-01-19	EXTRA HELP & HRLY EMP	\$24,641.00	-\$2,671.00	\$21,970.00	\$21,539.00	\$11,531.53	\$21,860.96	\$18,841.73	\$19,593.36	\$17,198.50
001-01-01-25	LONGEVITY			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-01-01-55	ONE TIME BONUS OF \$300.00			\$0.00	\$3,600.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$444,596.00	-\$6,753.00	\$437,843.00	\$429,937.00	\$221,505.55	\$412,125.49	\$404,899.84	\$397,806.71	\$410,395.74
001-01-02-10	OFFICE SUPPLIES	\$18,000.00	-\$2,000.00	\$16,000.00	\$18,000.00	\$5,961.41	\$15,747.76	\$19,724.37	\$16,012.51	\$18,846.07
				\$0.00						
	Total for Office Supplies (200's):	\$18,000.00	-\$2,000.00	\$16,000.00	\$18,000.00	\$5,961.41	\$15,747.76	\$19,724.37	\$16,012.51	\$18,846.07
001-01-03-10	PROFESSIONAL SERVICES	\$500.00	-\$300.00	\$200.00	\$500.00	\$62.50	\$0.00	\$0.00	\$0.00	\$187.50
001-01-03-20	COMMUNICATION & TRANSPORT	\$22,000.00	-\$2,000.00	\$20,000.00	\$22,000.00	\$16,948.21	\$24,744.44	\$20,717.62	\$21,688.32	\$18,170.20
001-01-03-30	PRINTING & ADVERTISING	\$16,000.00	-\$2,000.00	\$14,000.00	\$18,000.00	\$3,817.91	\$5,720.01	\$7,516.27	\$13,264.07	\$15,432.41
001-01-03-60	REPAIRS & MAINTENANCE	\$6,500.00		\$6,500.00	\$6,500.00	\$5,593.09	\$6,762.17	\$8,921.04	\$8,203.65	\$9,302.31
001-01-03-70	RENTALS	\$2,500.00	-\$500.00	\$2,000.00	\$2,500.00	\$1,845.00	\$1,973.00	\$124.00	\$460.00	\$1,320.00
001-01-03-90	OTHER SERVICES & CHARGES	\$2,000.00		\$2,000.00	\$2,000.00	\$864.00	\$2,402.75	\$1,639.95	\$1,828.75	\$1,433.99
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$49,500.00	-\$4,800.00	\$44,700.00	\$51,500.00	\$29,130.71	\$41,602.37	\$38,918.88	\$45,444.79	\$45,846.41
001-01-04-40	MACHINERY & EQUIPMENT	\$7,200.00		\$7,200.00	\$7,500.00	\$7,500.00	\$0.00	\$1,312.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlay (400's):	\$7,200.00	\$0.00	\$7,200.00	\$7,500.00	\$7,500.00	\$0.00	\$1,312.00	\$0.00	\$0.00
	CLERK Totals:	\$519,296.00	-\$13,553.00	\$505,743.00	\$506,937.00	\$264,097.67	\$469,475.62	\$464,855.09	\$459,264.01	\$475,088.22

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

VOTERS' REGISTRATION (001-22)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-22-01-11	VOTERS REG EMPLOYEES	\$69,220.00	-\$672.00	\$68,548.00	\$67,204.00	\$36,186.36	\$62,586.33	\$62,150.84	\$57,895.97	\$63,038.68
001-22-01-19	EXTRA HELP & HRLY EMP			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,198.44	\$11,557.88
001-22-01-20	OVERTIME			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-22-01-25	LONGEVITY			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-22-01-55	ONE TIME BONUS OF \$300			\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	<b>Total for Personal Services (100's):</b>	<b>\$69,220.00</b>	<b>-\$672.00</b>	<b>\$68,548.00</b>	<b>\$67,804.00</b>	<b>\$36,786.36</b>	<b>\$62,586.33</b>	<b>\$62,150.84</b>	<b>\$68,094.41</b>	<b>\$74,596.56</b>
001-22-02-10	OFFICE SUPPLIES	\$2,400.00	\$0.00	\$2,400.00	\$2,400.00	\$612.87	\$290.37	\$2,400.00	\$2,475.05	\$1,523.66
				\$0.00						
	<b>Total for Supplies (200's):</b>	<b>\$2,400.00</b>	<b>\$0.00</b>	<b>\$2,400.00</b>	<b>\$2,400.00</b>	<b>\$612.87</b>	<b>\$290.37</b>	<b>\$2,400.00</b>	<b>\$2,475.05</b>	<b>\$1,523.66</b>
001-22-03-10	PROFESSIONAL SERVICES	\$1,500.00	-\$700.00	\$800.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
001-22-03-20	COMMUNICATION & TRANSPORT	\$16,000.00	-\$1,000.00	\$15,000.00	\$16,000.00	\$8,000.00	\$15,598.96	\$19,967.70	\$15,689.76	\$15,068.71
001-22-03-30	PRINTING & ADVERTISING	\$2,000.00		\$2,000.00	\$2,000.00	\$440.70	\$274.22	\$1,517.69	\$706.35	\$537.69
001-22-03-60	REPAIRS & MAINTENANCE	\$1,700.00		\$1,700.00	\$1,700.00	\$1,455.00	\$1,455.00	\$1,572.32	\$1,958.49	\$1,067.93
001-22-03-90	OTHER SERVICES & CHARGES	\$1,000.00		\$1,000.00	\$700.00	\$111.00	\$655.60	\$80.00	\$485.00	\$240.00
				\$0.00						
	<b>Total for Other Srvcs &amp; Charges (300's):</b>	<b>\$22,200.00</b>	<b>-\$1,700.00</b>	<b>\$20,500.00</b>	<b>\$21,900.00</b>	<b>\$10,006.70</b>	<b>\$17,983.78</b>	<b>\$23,137.71</b>	<b>\$23,839.60</b>	<b>\$16,914.33</b>
001-22-04-40	MACHINERY & EQUIPMENT			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00
				\$0.00						
	<b>Total for Capital Outlays (400's):</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,250.00</b>
	<b>VOTERS' REGISTRATION Totals:</b>	<b>\$93,820.00</b>	<b>-\$2,372.00</b>	<b>\$91,448.00</b>	<b>\$92,104.00</b>	<b>\$47,405.93</b>	<b>\$80,860.48</b>	<b>\$87,688.55</b>	<b>\$94,409.06</b>	<b>\$96,284.55</b>

## Election Board (008)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
008-00-00-50	INTEREST ON INVESTMENTS			\$0.00		\$1,018.82	\$1,997.33	\$4,465.17	\$12,104.47	\$0.00
008-00-00-51	TAX SETTLEMENT			\$0.00		\$235,840.86	\$0.00	\$0.00	\$111,417.65	\$213,758.23
008-00-00-53	FINANCIAL INSTITUTION TAX			\$0.00		\$233.87	\$0.00	\$0.00	\$85.12	\$141.00
008-00-00-65	CVET			\$0.00		\$479.19	\$0.00	\$0.00	\$262.20	\$610.25
008-00-00-80	OPERATING TRANSFERS IN			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
008-00-00-99	MISC REVENUE			\$0.00		\$0.00	\$368.00	\$5,000.00	\$899.50	\$0.00
	<b>ELECTION BOARD REVENUE Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$237,572.74</b>	<b>\$2,365.33</b>	<b>\$9,465.17</b>	<b>\$124,768.94</b>	<b>\$214,509.48</b>

## EXPENSES

[illegible]

	<i>Total for Other Srvcs &amp; Charges (300's):</i>	<i>\$59,800.00</i>	<i>\$0.00</i>	<i>\$59,800.00</i>	<i>\$59,931.00</i>	<i>\$32,660.98</i>	<i>\$12,677.30</i>	<i>\$53,629.50</i>	<i>\$40,990.84</i>	<i>\$49,845.16</i>
008-01-04-40	MACHINERY & EQUIPMENT	\$46,000.00		\$46,000.00	\$30,000.00	\$23,770.00	\$0.00	\$1,000.00	\$2,077.61	\$5,545.00
	<i>Total for Capital Outlay (400's):</i>	<i>\$46,000.00</i>	<i>\$0.00</i>	<i>\$46,000.00</i>	<i>\$30,000.00</i>	<i>\$23,770.00</i>	<i>\$0.00</i>	<i>\$1,000.00</i>	<i>\$2,077.61</i>	<i>\$5,545.00</i>
	<b>ELECTION BOARD EXPENSE Totals:</b>	<b>\$296,533.00</b>	<b>-\$325.00</b>	<b>\$296,208.00</b>	<b>\$322,084.00</b>	<b>\$147,665.57</b>	<b>\$53,946.12</b>	<b>\$254,420.87</b>	<b>\$164,832.66</b>	<b>\$173,167.88</b>

Clerk IV-D Incentive (682)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
682-00-00-88	DEPARTMENT OF CHILD SERVICES			\$0.00		\$18,146.00	\$21,903.00	\$26,347.00	\$47,041.00	\$0.00
682-00-00-99	MISC REVENUE			\$0.00		\$0.00	\$0.00	\$79,504.49	\$0.00	\$0.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$18,146.00	\$21,903.00	\$105,851.49	\$47,041.00	\$0.00
EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
682-01-01-11	CLERK IV-D INCENTIVE EMPLOYEES	\$13,844.00	-\$135.00	\$13,709.00	\$13,440.00	\$7,753.95	\$13,176.54	\$0.00	\$0.00	\$0.00
682-01-01-21	IV-D SOCIAL SECURITY	\$1,059.00		\$1,059.00	\$1,028.00	\$593.25	\$969.25	\$0.00	\$0.00	\$0.00
682-01-01-22	IV-D PERF	\$1,966.00		\$1,966.00	\$1,579.00	\$958.87	\$1,548.04	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total Personal Services (100's):	\$16,869.00	-\$135.00	\$16,734.00	\$16,047.00	\$9,306.07	\$15,693.83	\$0.00	\$0.00	\$0.00
682-01-03-90	OTHER SERVICES AND CHARGES	\$7,800.00		\$7,800.00	\$7,800.00	\$4,086.48	\$2,451.36	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total Other Srvcs & Charges (300's):	\$7,800.00	\$0.00	\$7,800.00	\$7,800.00	\$4,086.48	\$2,451.36	\$0.00	\$0.00	\$0.00
	CLERK IV-D INCENTIVE Totals:	\$24,669.00	-\$135.00	\$24,534.00	\$23,847.00	\$13,392.55	\$18,145.19	\$0.00	\$0.00	\$0.00



County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

RECORDER (001-04)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-04-01-11	RECORDERS EMPLOYEES	\$152,949.00	-\$1,484.00	\$151,465.00	\$148,495.00	\$79,866.98	\$143,890.82	\$135,973.60	\$131,696.52	\$140,691.30
001-04-01-19	PART TIME			\$0.00		\$0.00	\$0.00	\$0.00	\$744.08	\$0.00
001-04-01-25	LONGEVITY	\$8,800.00	-\$8,800.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-04-01-55	ONE TIME BONUS OF \$300			\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$161,749.00	-\$10,284.00	\$151,465.00	\$149,695.00	\$81,066.98	\$143,890.82	\$135,973.60	\$132,440.60	\$140,691.30
001-04-02-10	OFFICE SUPPLIES			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Supplies (200's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-04-03-20	COMMUNICATION & TRANSPORT			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-04-03-60	REPAIRS & MAINTENANCE			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-04-03-61	ACS INDEXING/SCANNING			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-04-03-70	RENTALS			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-04-03-90	OTHER SERVICES & CHARGES			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-04-04-40	MACHINERY & EQUIPMENT			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	RECORDER Totals:	\$161,749.00	-\$10,284.00	\$151,465.00	\$149,695.00	\$81,066.98	\$143,890.82	\$135,973.60	\$132,440.60	\$140,691.30

Security Protection (509)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
509-00-00-99	REVENUE			\$0.00		\$3,870.50	\$10,078.00	\$8,204.00	\$17,809.50	\$33,208.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$3,870.50	\$10,078.00	\$8,204.00	\$17,809.50	\$33,208.00
EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
509-01-03-90	OTHER SERVICES & CHARGES	\$15,000.00		\$15,000.00	\$15,000.00	\$627.00	\$1,614.30	\$1,553.10	\$671.30	\$2,155.60
	SECURITY PROTECTION Totals:	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$627.00	\$1,614.30	\$1,553.10	\$671.30	\$2,155.60

Recorder's Perpetuation (504)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
504-00-00-99	REVENUE			\$0.00		\$63,703.33	\$132,202.47	\$134,397.06	\$101,360.87	\$110,988.42
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$63,703.33	\$132,202.47	\$134,397.06	\$101,360.87	\$110,988.42
EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
504-01-01-19	Part time employees			\$0.00		\$9,559.00	\$0.00	\$0.00	\$0.00	\$0.00
504-01-01-21	Social Security			\$0.00		\$731.26	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$0.00	\$0.00	\$0.00	\$0.00	\$10,290.26	\$0.00	\$0.00	\$0.00	\$0.00
504-01-03-10	PROFESSIONAL SERVICES	\$30,000.00		\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	PERPETUATION Totals:	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$10,290.26	\$0.00	\$0.00	\$0.00	\$0.00

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

SHERIFF (001-05)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-05-01-11	SHERIFF EMPLOYEES	\$2,152,498.00	\$18,923.00	\$2,171,421.00	\$2,036,654.00	\$1,063,532.58	\$1,896,973.53	\$1,870,924.81	\$1,837,318.32	\$1,770,583.96
001-05-01-17	EMERGENCY SERVICES	\$12,000.00		\$12,000.00	\$12,000.00	\$6,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$11,000.00
001-05-01-20	OVERTIME	\$88,171.00	-\$8,171.00	\$80,000.00	\$85,603.00	\$56,008.79	\$92,713.60	\$79,705.27	\$67,853.29	\$71,188.37
001-05-01-22	EMPLOYEE PENSION	\$522,863.00		\$522,863.00	\$526,329.00	\$526,329.00	\$535,489.00	\$537,787.00	\$526,000.00	\$0.00
001-05-01-25	LONGEVITY/MERIT	\$105,400.00	-\$6,000.00	\$99,400.00	\$121,800.00	\$95,200.00	\$114,000.00	\$120,800.00	\$120,600.00	\$113,800.00
001-05-01-26	SHIFT DIFFERENTIAL	\$64,420.00	-\$1,876.00	\$62,544.00	\$62,544.00	\$28,773.55	\$60,636.29	\$36,665.42	\$38,535.74	\$37,551.84
001-05-01-27	MILITARY PAY	\$7,120.00		\$7,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-05-01-28	SPECIALTY PAY	\$25,000.00		\$25,000.00	\$25,000.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00
001-05-01-55	ONE TIME BONUS OF \$300	\$0.00	\$0.00	\$0.00	\$12,300.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
001-05-01-29	COLLEGE INCENTIVE PAY	\$42,150.00	-\$42,150.00	\$0.00						
	Total for Personal Services (100's):	\$3,019,622.00	-\$39,274.00	\$2,980,348.00	\$2,882,230.00	\$1,800,343.92	\$2,711,812.42	\$2,657,882.50	\$2,602,307.35	\$2,004,124.17
001-05-02-10	OFFICE SUPPLIES	\$6,000.00		\$6,000.00	\$6,000.00	\$3,395.93	\$6,851.96	\$6,668.08	\$5,770.91	\$4,665.87
001-05-02-20	OPERATING SUPPLIES	\$11,600.00		\$11,600.00	\$11,600.00	\$2,132.86	\$8,796.99	\$12,728.34	\$12,959.78	\$12,631.20
001-05-02-40	OTHER SUPPLIES	\$30,000.00		\$30,000.00	\$30,000.00	\$15,962.42	\$31,159.72	\$30,000.00	\$34,724.18	\$26,487.81
				\$0.00						
	Total for Supplies (200's):	\$47,600.00	\$0.00	\$47,600.00	\$47,600.00	\$21,491.21	\$46,808.67	\$49,396.42	\$53,454.87	\$43,784.88
001-05-03-10	PROFESSIONAL SERVICES	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$12,868.35	\$27,215.01	\$23,548.25	\$20,112.16	\$23,916.29
001-05-03-11	LEGAL SERVICES	\$20,000.00		\$20,000.00	\$20,000.00	\$10,068.45	\$68,247.52	\$19,633.33	\$16,276.45	\$15,828.08
001-05-03-12	MERIT BOARD	\$2,400.00		\$2,400.00	\$2,400.00	\$0.00	\$1,250.00	\$725.00	\$725.00	\$1,000.00
001-05-03-20	COMMUNICATION & TRANSPORT	\$28,000.00		\$28,000.00	\$28,000.00	\$17,264.66	\$18,064.76	\$22,150.41	\$25,451.75	\$27,982.63
001-05-03-21	POSTAGE	\$2,700.00		\$2,700.00	\$2,700.00	\$1,299.70	\$3,830.98	\$4,446.59	\$3,513.68	\$2,689.90
001-05-03-30	PRINTING & ADVERTISING	\$3,000.00		\$3,000.00	\$3,000.00	\$890.82	\$4,254.10	\$3,733.11	\$2,897.58	\$2,598.75
001-05-03-60	REPAIRS & MAINTENANCE	\$30,000.00	-\$30,000.00	\$0.00	\$30,000.00	\$13,300.36	\$34,074.46	\$32,489.09	\$53,206.91	\$45,486.47
001-05-03-91	CRIMINAL INVESTIGATION	\$15,000.00		\$15,000.00	\$15,000.00	\$7,772.67	\$12,131.43	\$12,334.45	\$14,195.19	\$10,335.64
001-05-03-92	POLICE EQUIPMENT	\$15,000.00	-\$15,000.00	\$0.00	\$15,000.00	\$14,896.20	\$30,426.46	\$26,743.95	\$20,168.87	\$18,000.00
001-05-03-93	FUGITIVE RET/EXTRADITION	\$10,000.00		\$10,000.00	\$10,000.00	\$5,259.72	\$6,978.83	\$10,168.35	\$5,290.48	\$8,227.06
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$156,100.00	-\$45,000.00	\$111,100.00	\$156,100.00	\$83,620.93	\$206,473.55	\$155,972.53	\$161,838.07	\$156,064.82
001-05-04-40	MACHINERY & EQUIPMENT	\$175,000.00	-\$175,000.00	\$0.00	\$25,000.00	\$44,235.00	\$9,725.00	\$21,088.11	\$37,522.51	\$160,438.12
001-05-04-41	RADIO EQUIPMENT	\$9,000.00	-\$9,000.00	\$0.00	\$9,000.00	\$6,671.50	\$0.00	\$0.00	\$0.00	\$8,533.50

001-05-04-42	VEST	\$48,240.00	-\$48,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-05-04-43	RADIO REPLACEMENT	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	<i>Total for Capital Outlays (400's):</i>	<i>\$232,240.00</i>	<i>-\$232,240.00</i>	<i>\$0.00</i>	<i>\$34,000.00</i>	<i>\$50,906.50</i>	<i>\$9,725.00</i>	<i>\$21,088.11</i>	<i>\$37,522.51</i>	<i>\$168,971.62</i>
	<b>SHERIFF Totals:</b>	<b>\$3,455,562.00</b>	<b>-\$316,514.00</b>	<b>\$3,139,048.00</b>	<b>\$3,119,930.00</b>	<b>\$1,956,362.56</b>	<b>\$2,974,819.64</b>	<b>\$2,884,339.56</b>	<b>\$2,855,122.80</b>	<b>\$2,372,945.49</b>

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

JAIL (001-32)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-32-01-11	JAIL EMPLOYEES	\$1,702,492.00	-\$50,038.00	\$1,652,454.00	\$1,608,118.00	\$853,350.30	\$1,536,585.32	\$1,468,547.86	\$1,418,363.81	\$1,409,220.97
001-32-01-11	PARITY FOR JC & \$5,000 CONTROLLERS	\$0.00		\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
001-32-01-17	EMERGENCY SERVICES	\$2,000.00		\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00
001-32-01-18	JAIL MAINTENANCE EMPLOYEES	\$190,748.00	-\$1,850.00	\$188,898.00	\$185,205.00	\$98,472.37	\$185,492.76	\$175,804.36	\$171,883.16	\$182,039.53
001-32-01-19	EXTRA HELP & HOURLY EMP	\$150,929.00	-\$1,465.00	\$149,464.00	\$146,533.00	\$84,716.65	\$157,263.69	\$143,694.13	\$142,666.40	\$169,811.48
001-32-01-20	OVERTIME	\$70,967.00	-\$2,067.00	\$68,900.00	\$68,900.00	\$48,571.89	\$84,969.16	\$84,731.13	\$67,267.11	\$73,327.66
001-32-01-25	LONGEVITY/MERIT	\$47,300.00	-\$41,100.00	\$6,200.00	\$6,000.00	\$6,000.00	\$5,800.00	\$5,600.00	\$5,400.00	\$5,200.00
001-32-01-27	LONGEVITY/CIVILIAN	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-32-01-28	SHIFT DIFFERENTIAL CIVIL	\$37,220.00		\$37,220.00	\$37,220.00	\$23,114.69	\$40,417.00	\$33,688.75	\$33,429.25	\$38,031.75
001-32-01-30	SPECIALTY PAY	\$6,500.00		\$6,500.00	\$6,500.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00
001-32-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$15,300.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$2,208,156.00	-\$96,520.00	\$2,111,636.00	\$2,075,776.00	\$1,133,475.90	\$2,012,527.93	\$1,914,066.23	\$1,841,009.73	\$1,879,631.39
001-32-02-10	OFFICE SUPPLIES	\$4,000.00		\$4,000.00	\$4,000.00	\$2,299.82	\$4,141.14	\$4,666.06	\$4,000.00	\$2,689.28
001-32-02-20	OPERATING SUPPLIES	\$31,600.00		\$31,600.00	\$31,600.00	\$11,688.74	\$28,150.48	\$31,381.39	\$52,597.46	\$40,969.35
001-32-02-21	JAIL OPERATING SUPPLIES	\$11,028.00		\$11,028.00	\$11,028.00	\$8,026.45	\$11,028.00	\$34,397.00	\$35,998.91	\$28,054.22
001-32-02-30	BLOODBORNE PATHOGENS SUPP	\$6,500.00		\$6,500.00	\$6,500.00	\$163.99	\$6,659.36	\$3,921.08	\$6,500.00	\$3,961.17
001-32-02-31	JAIL REPAIR & MAINTENANCE	\$24,061.00		\$24,061.00	\$24,061.00	\$21,607.35	\$48,658.26	\$17,117.45	\$2,011.84	\$3,002.57
001-32-02-40	OTHER SUPPLIES	\$20,000.00		\$20,000.00	\$20,000.00	\$9,646.80	\$19,117.49	\$27,056.56	\$16,000.43	\$22,208.93
001-32-02-41	OTHER JAIL SUPPLIES	\$1,530.00		\$1,530.00	\$1,530.00	\$1,530.00	\$1,165.68	\$244.94	\$361.35	\$300.66
				\$0.00						
	Total for Supplies (200's):	\$98,719.00	\$0.00	\$98,719.00	\$98,719.00	\$54,963.15	\$118,920.41	\$118,784.48	\$117,469.99	\$101,186.18
001-32-03-10	PROFESSIONAL SERVICES	\$300,000.00	-\$300,000.00	\$0.00	\$150,000.00	\$130,964.94	\$150,000.00	\$149,999.70	\$100,000.00	\$131,000.00
001-32-03-11	MENTAL HEALTH SERVICES	\$5,000.00	-\$2,500.00	\$2,500.00	\$5,000.00	\$2,621.21	\$0.00	\$0.00	\$0.00	\$0.00
001-32-03-20	COMMUNICATION & TRANSPORT	\$6,000.00		\$6,000.00	\$6,000.00	\$3,813.00	\$8,000.00	\$8,000.00	\$1,475.52	\$3,511.43
001-32-03-30	PRINTING & ADVERTISING	\$3,500.00		\$3,500.00	\$3,500.00	\$1,852.19	\$4,000.00	\$4,315.95	\$3,967.19	\$2,387.97
001-32-03-60	REPAIRS & MAINTENANCE	\$7,000.00		\$7,000.00	\$7,000.00	\$4,487.87	\$8,272.53	\$3,250.00	\$13,017.31	\$12,218.20
001-32-03-61	JAIL REPAIRS	\$50,000.00		\$50,000.00	\$50,000.00	\$16,644.63	\$46,760.59	\$48,470.78	\$36,539.16	\$30,311.37
001-32-03-70	JAIL RENTAL	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$780.25	\$0.00
001-32-03-90	OTHER SERVICES & CHARGES	\$195,000.00	\$30,000.00	\$225,000.00	\$195,000.00	\$121,818.41	\$222,134.65	\$210,668.04	\$188,147.87	\$198,457.75

001-32-03-91	OTHER SERVICES AND CHARGES			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	<b>Total for Other Srvcs &amp; Charges (300's):</b>	<b>\$566,500.00</b>	<b>-\$272,500.00</b>	<b>\$294,000.00</b>	<b>\$416,500.00</b>	<b>\$282,202.25</b>	<b>\$439,167.77</b>	<b>\$424,704.47</b>	<b>\$343,927.30</b>	<b>\$377,886.72</b>
001-32-04-40	MACHINERY & EQUIPMENT	\$4,000.00		\$4,000.00	\$4,000.00	\$1,557.33	\$3,672.65	\$4,990.20	\$4,957.82	\$5,814.00
001-32-04-41	JAIL EQUIPMENT			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,335.00
				\$0.00						
	<b>Total for Capital Outlays (400's):</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$1,557.33</b>	<b>\$3,672.65</b>	<b>\$4,990.20</b>	<b>\$4,957.82</b>	<b>\$9,149.00</b>
	<b>JAIL Totals:</b>	<b>\$2,877,375.00</b>	<b>-\$369,020.00</b>	<b>\$2,508,355.00</b>	<b>\$2,594,995.00</b>	<b>\$1,472,198.63</b>	<b>\$2,574,288.76</b>	<b>\$2,462,545.38</b>	<b>\$2,307,364.84</b>	<b>\$2,367,853.29</b>

Misdemeanant (026)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
026-00-00-99	REVENUE			0.00		0.00	46,840.67	46,840.67	46,840.67	46,840.67
	REVENUE Totals:	0.00	0.00	0.00	0.00	0.00	46,840.67	46,840.67	46,840.67	46,840.67
EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
026-01-01-11	NURSE	45,136.00	-439.00	44,697.00	43,821.00	18,572.45	42,961.62	41,913.82	41,087.80	38,805.14
026-01-01-20	OVERTIME	5,000.00	-2,500.00	2,500.00	5,000.00	678.58	603.93	1,095.12	911.16	2,104.33
026-01-01-21	SOCIAL SECURITY	3,835.00		3,835.00	3,758.00	1,449.90	3,310.76	3,290.16	3,212.29	3,094.71
026-01-01-22	PERF	7,119.00		7,119.00	5,772.00	2,396.38	5,115.91	5,457.70	3,851.83	2,767.96
026-01-01-23	GROUP INSURANCE	17,429.00		17,429.00	15,036.00	4,151.44	608.52	57.60	57.60	3,175.57
026-01-01-55	ONE TIME BONUS OF \$300	0.00		0.00	300.00	300.00	0.00	0.00	0.00	0.00
				0.00						
	Total for Personal Services (100's):	78,519.00	-2,939.00	75,580.00	73,687.00	27,548.75	52,600.74	51,814.40	49,120.68	49,947.71
026-01-02-40	INMATE WORK CREW	3,000.00		3,000.00	3,000.00	1,360.81	3,249.59	2,720.99	3,152.95	2,801.00
				0.00						
	Total for Supplies (200's):	3,000.00	0.00	3,000.00	3,000.00	1,360.81	3,249.59	2,720.99	3,152.95	2,801.00
026-01-04-40	MACHINERY AND EQUIPMENT			0.00		0.00	0.00	0.00	0.00	0.00
				0.00						
	Total for Capital Outlays (400's):	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MISDEMEANANT Totals:	81,519.00	-2,939.00	78,580.00	76,687.00	28,909.56	55,850.33	54,535.39	52,273.63	52,748.71



County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

SURVEYOR (001-06)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-06-01-11	SURVEYOR EMPLOYEES	\$335,030.00	-\$3,255.00	\$331,775.00	\$325,269.00	\$175,145.04	\$318,891.30	\$311,113.25	\$313,328.44	\$334,092.58
001-06-01-19	EXTRA HELP & HRLY EMP	\$1,500.00	-\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-06-01-25	LONGEVITY	\$13,200.00	-\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-06-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$349,730.00	-\$17,955.00	\$331,775.00	\$329,169.00	\$177,545.04	\$318,891.30	\$311,113.25	\$313,328.44	\$334,092.58
001-06-02-10	OFFICE SUPPLIES	\$450.00	-\$100.00	\$350.00	\$450.00	\$203.18	\$350.00	\$325.00	\$379.85	\$219.48
001-06-02-11	GIS SUPPLIES	\$600.00	-\$100.00	\$500.00	\$600.00	\$285.60	\$534.48	\$561.08	\$1,213.91	\$225.52
001-06-02-12	CO MAP PRINTING SUPPLIES	\$50.00		\$50.00	\$50.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00
001-06-02-20	OPERATING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$318.10
001-06-02-40	OTHER SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Supplies (200's):	\$1,100.00	-\$200.00	\$900.00	\$1,100.00	\$488.78	\$884.48	\$986.08	\$1,593.76	\$763.10
001-06-03-10	DOCUMENT IMAGING	\$0.00		\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-06-03-20	COMMUNICATION & TRANSPORT	\$250.00		\$250.00	\$225.00	\$114.40	\$205.00	\$287.25	\$287.36	\$106.40
001-06-03-30	PRINTING & ADVERTISING	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-06-03-60	REPAIRS & MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110.00	\$0.00
001-06-03-90	OTHER SERVICES & CHARGES	\$475.00		\$475.00	\$450.00	\$380.00	\$345.00	\$406.05	\$337.87	\$265.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$725.00	\$0.00	\$725.00	\$3,075.00	\$494.40	\$550.00	\$693.30	\$735.23	\$371.40
001-06-04-40	MACHINERY & EQUIPMENT	\$0.00		\$0.00	\$300.00	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$0.00	\$0.00	\$0.00	\$300.00	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00
	SURVEYOR Totals:	\$351,555.00	-\$18,155.00	\$333,400.00	\$333,644.00	\$178,693.22	\$320,325.78	\$312,792.63	\$315,657.43	\$335,227.08

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

DRAINAGE BOARD (001-19)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-19-01-30	OTHER PERSONAL SERVICES	\$1,200.00		\$1,200.00	\$1,200.00	\$475.00	\$787.50	\$900.00	\$625.00	\$850.00
				\$0.00						
	Total for Personal Services (100's):	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$475.00	\$787.50	\$900.00	\$625.00	\$850.00
001-19-02-10	OFFICE SUPPLIES	\$400.00		\$400.00	\$400.00	\$0.00	\$316.17	\$334.17	\$217.86	\$372.86
001-19-02-11	GIS SUPPLIES	\$200.00		\$200.00	\$200.00	\$0.00	\$197.57	\$0.00	\$375.00	\$74.02
001-19-02-20	OPERATING SUPPLIES	\$250.00		\$250.00	\$250.00	\$0.00	\$0.00	\$609.75	\$0.00	\$0.00
001-19-02-40	OTHER SUPPLIES	\$400.00		\$400.00	\$400.00	\$20.36	\$353.40	\$59.70	\$174.55	\$450.98
				\$0.00						
	Total for Supplies (200's):	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$20.36	\$867.14	\$1,003.62	\$767.41	\$897.86
001-19-03-10	PROFESSIONAL SERVICES	\$10,000.00	-\$2,500.00	\$7,500.00	\$5,000.00	\$4,491.00	\$4,461.95	\$4,075.00	\$2,000.00	\$300.00
001-19-03-20	COMMUNICATION & TRANSPORT	\$1,025.00		\$1,025.00	\$1,025.00	\$215.45	\$581.43	\$1,561.13	\$1,667.69	\$577.45
001-19-03-30	PRINTING & ADVERTISING	\$250.00		\$250.00	\$250.00	\$88.04	\$186.86	\$313.87	\$68.02	\$39.16
001-19-03-60	REPAIRS & MAINTENANCE	\$200.00		\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$110.00	\$140.35
001-19-03-90	OTHER SERVICES & CHARGES	\$150.00		\$150.00	\$150.00	\$0.00	\$36.00	\$150.00	\$0.00	\$0.00
				\$0.00						
	Total for Other Srvc & Charges (300's):	\$11,625.00	-\$2,500.00	\$9,125.00	\$6,625.00	\$4,794.49	\$5,266.24	\$6,100.00	\$3,845.71	\$1,056.96
001-19-04-40	MACHINERY & EQUIPMENT	\$700.00	-\$100.00	\$600.00	\$400.00	\$393.98	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$700.00	-\$100.00	\$600.00	\$400.00	\$393.98	\$0.00	\$0.00	\$0.00	\$0.00
	DRAINAGE BOARD Totals:	\$14,775.00	-\$2,600.00	\$12,175.00	\$9,475.00	\$5,683.83	\$6,920.88	\$8,003.62	\$5,238.12	\$2,804.82

Surveyor's Cornerstone Perpetuation (015)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
015-00-00-65	REVENUE-RECORDER FEES			\$0.00		\$7,585.00	\$14,380.00	\$14,120.00	\$12,510.00	\$12,335.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$7,585.00	\$14,380.00	\$14,120.00	\$12,510.00	\$12,335.00
EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
015-01-01-11	SURVEYOR EMPLOYEE			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
015-01-01-21	FICA			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
015-01-01-22	PERF			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
015-01-02-10	OFFICE SUPPLIES	\$300.00		\$300.00	\$300.00	\$0.00	\$375.00	\$82.30	\$274.52	\$248.77
015-01-02-20	OPERATING SUPPLIES	\$250.00		\$250.00	\$250.00	\$0.00	\$748.72	\$0.00	\$19.95	\$318.10
015-01-02-30	REPAIR & MAINTENANCE	\$1,500.00		\$1,500.00	\$5,000.00	\$3,796.14	\$576.10	\$321.45	\$458.45	\$563.11
015-01-02-50	OTHER SUPPLIES	\$100.00		\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Supplies (200's):	\$2,150.00	\$0.00	\$2,150.00	\$5,650.00	\$3,796.14	\$1,699.82	\$403.75	\$752.92	\$1,129.98
015-01-03-10	PROFESSIONAL SERVICES	\$0.00		\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
015-01-03-20	COMMUNICATION AND TRANSPORTATION	\$550.00		\$550.00	\$550.00	\$425.52	\$732.39	\$616.56	\$396.00	\$324.82
015-01-03-30	PRINTING AND ADVERTISING	\$200.00		\$200.00	\$200.00	\$35.99	\$0.00	\$0.00	\$0.00	\$0.00
015-01-03-60	REPAIRS & MAINTENANCE	\$2,700.00		\$2,700.00	\$2,550.00	\$832.00	\$0.00	\$0.00	\$0.00	\$790.77
015-01-03-90	OTHER SERVICES AND CHARGES	\$600.00		\$600.00	\$600.00	\$0.00	\$557.45	\$838.00	\$207.56	\$180.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$4,050.00	\$0.00	\$4,050.00	\$3,900.00	\$1,293.51	\$1,789.84	\$1,454.56	\$603.56	\$1,295.59
015-01-04-40	MACHINERY & EQUIPMENT	\$100.00		\$100.00	\$1,000.00	\$409.95	\$0.00	\$23,380.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$100.00	\$0.00	\$100.00	\$1,000.00	\$409.95	\$0.00	\$23,380.00	\$0.00	\$0.00
	CORNERSTONE PERPETUATION Total	\$6,300.00	\$0.00	\$6,300.00	\$10,550.00	\$5,499.60	\$3,489.66	\$25,238.31	\$1,356.48	\$2,425.57

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

CORONER (001-07)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-07-01-11	CORONER	\$22,254.00	-\$633.00	\$21,621.00	\$21,198.00	\$11,413.92	\$20,781.54	\$20,274.80	\$20,074.08	\$20,073.96
001-07-01-55	ONE TIME BONUS OF \$300			\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$22,254.00	-\$633.00	\$21,621.00	\$21,498.00	\$11,713.92	\$20,781.54	\$20,274.80	\$20,074.08	\$20,073.96
001-07-02-10	OFFICE SUPPLIES	\$1,800.00	-\$1,000.00	\$800.00	\$1,600.00	\$511.19	\$529.26	\$368.38	\$419.70	\$460.08
001-07-02-30	REPAIR & MAINT SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00	\$296.98	\$200.00	\$461.37	\$274.20
001-07-02-40	OTHER SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00	\$948.56	\$271.65	\$437.12	\$588.90
				\$0.00						
	Total for Supplies (200's):	\$1,800.00	-\$1,000.00	\$800.00	\$1,600.00	\$511.19	\$1,774.80	\$840.03	\$1,318.19	\$1,323.18
001-07-03-01	CONTRACTUAL/SECRETARY	\$0.00		\$0.00	\$9,200.00	\$5,910.00	\$8,611.00	\$12,242.00	\$11,433.00	\$11,536.00
001-07-03-02	CONTRACTUAL/DEPUTIES	\$0.00		\$0.00	\$6,855.00	\$1,789.00	\$5,802.00	\$13,778.50	\$12,079.00	\$10,843.00
001-07-03-10	PROFESSIONAL SERVICES	\$60,055.00	-\$10,055.00	\$50,000.00	\$30,000.00	\$17,739.94	\$18,720.77	\$29,535.48	\$21,570.99	\$22,603.30
001-07-03-20	COMMUNICATION & TRANSPORT	\$4,500.00	-\$1,000.00	\$3,500.00	\$3,000.00	\$3,000.00	\$1,564.77	\$3,179.30	\$3,689.49	\$3,503.77
001-07-03-30	PRINTING & ADVERTISING	\$75.00		\$75.00	\$75.00	\$75.00	\$0.00	\$8.23	\$0.00	\$73.03
001-07-03-90	OTHER SERVICES & CHARGES			\$0.00	\$0.00	\$0.00	\$8,055.93	\$1,120.50	\$657.23	\$1,562.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$64,630.00	-\$11,055.00	\$53,575.00	\$49,130.00	\$28,513.94	\$42,754.47	\$59,864.01	\$49,429.71	\$50,121.10
001-07-04-40	MACHINERY & EQUIPMENT	\$1,500.00		\$1,500.00	\$1,500.00	\$1,291.53	\$1,286.86	\$979.82	\$962.91	\$996.09
				\$0.00						
	Total for Capital Outlays (400's):	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,291.53	\$1,286.86	\$979.82	\$962.91	\$996.09
	CORONER Totals:	\$90,184.00	-\$12,688.00	\$77,496.00	\$73,728.00	\$42,030.58	\$66,597.67	\$81,958.66	\$71,784.89	\$72,514.33

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

ASSESSOR (001-09)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-09-01-11	COUNTY ASSESSOR EMPLOYEES	\$295,349.00	-\$2,867.00	\$292,482.00	\$286,745.00	\$152,008.92	\$270,394.36	\$270,548.80	\$208,251.34	\$201,088.64
001-09-01-19	EXTRA HELP & HRLY EMP	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-09-01-25	LONGEVITY	\$9,200.00	-\$9,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-09-01-55	ONE TIME BONUS OF \$300			\$0.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$304,549.00	-\$12,067.00	\$292,482.00	\$289,145.00	\$154,408.92	\$270,394.36	\$270,548.80	\$208,251.34	\$201,088.64
001-09-02-10	OFFICE SUPPLIES	\$2,500.00		\$2,500.00	\$2,500.00	\$974.44	\$2,430.21	\$1,851.64	\$2,691.14	\$5,052.88
				\$0.00						
	Total for Supplies (200's):	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$974.44	\$2,430.21	\$1,851.64	\$2,691.14	\$5,052.88
001-09-03-10	PROFESSIONAL SERVICES	\$0.00		\$0.00	\$0.00	\$182.00	\$0.00	\$0.00	\$0.00	\$3,200.00
001-09-03-20	COMMUNICATION & TRANSPORT	\$750.00		\$750.00	\$750.00	\$477.47	\$345.67	\$826.46	\$882.49	\$992.78
001-09-03-30	PRINTING AND ADVERTISING	\$650.00		\$650.00	\$650.00	\$300.00	\$1,359.86	\$0.00	\$0.00	\$0.00
001-09-03-60	REPAIRS & MAINTENANCE	\$2,000.00	-\$500.00	\$1,500.00	\$2,000.00	\$447.85	\$1,490.03	\$15.17	\$1,336.15	\$361.92
001-09-03-90	OTHER SERVICES & CHARGES	\$500.00		\$500.00	\$500.00	\$404.32	\$675.11	\$1,628.16	\$3,243.78	\$3,800.02
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$3,900.00	-\$500.00	\$3,400.00	\$3,900.00	\$1,811.64	\$3,870.67	\$2,469.79	\$5,462.42	\$8,354.72
001-09-04-40	MACHINERY & EQUIPMENT	\$250.00	-\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,698.45
				\$0.00						
	Total for Capital Outlays (400's):	\$250.00	-\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,698.45
	ASSESSOR Totals:	\$311,199.00	-\$12,817.00	\$298,382.00	\$295,795.00	\$157,195.00	\$276,695.24	\$274,870.23	\$216,404.90	\$219,194.69

2017 Reassessment # 0124 (684)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
684-00-00-50	INTEREST ON INVESTMENTS			\$0.00		\$281.20	\$883.11	\$2,310.93	\$946.05	\$0.00
684-00-00-51	TAX SETTLEMENT			\$0.00		\$177,769.11	\$156,245.44	\$151,396.70	\$151,053.29	\$0.00
684-00-00-53	FINANCIAL INSTITUTIONS			\$0.00		\$176.55	\$243.19	\$132.06	\$62.20	\$0.00
684-00-00-65	CVET			\$0.00		\$361.74	\$387.06	\$390.90	\$191.60	\$0.00
684-00-00-80	TRANSFERS			\$0.00		\$0.00	\$0.00	\$248,369.81	\$0.00	\$0.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$178,588.60	\$157,758.80	\$402,600.40	\$152,253.14	\$0.00

EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
684-01-01-11	REASSESSMENT EMPLOYEES	\$33,510.00	-\$325.00	\$33,185.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
684-01-01-19	PART-TIME	\$55,676.00	-\$2,371.00	\$53,305.00	\$52,260.00	\$15,143.83	\$31,497.84	\$18,570.10	\$0.00	\$0.00
684-01-01-21	SOCIAL SECURITY	\$6,775.00		\$6,775.00	\$3,998.00	\$1,158.52	\$2,409.61	\$1,688.46	\$0.00	\$0.00
684-01-01-22	RETIREMENT	\$4,760.00		\$4,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
684-01-01-30	CERTIFICATION PAY	\$4,500.00	-\$1,500.00	\$3,000.00	\$2,500.00	\$2,000.00	\$1,250.00	\$3,500.00	\$0.00	\$0.00
684-01-01-31	PTABOA	\$6,540.00		\$6,540.00	\$6,540.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00
684-01-01-23	INSURANCE	\$7,257.00	\$10,172.00	\$17,429.00	\$0.00					
	Total for Personal Services (100's):	\$119,018.00	\$5,976.00	\$124,994.00	\$65,298.00	\$19,652.35	\$35,157.45	\$23,758.56	\$0.00	\$0.00
684-01-02-10	OFFICE SUPPLIES	\$1,500.00	-\$1,000.00	\$500.00	\$1,500.00	\$276.42	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Supplies (200's):	\$1,500.00	-\$1,000.00	\$500.00	\$1,500.00	\$276.42	\$0.00	\$0.00	\$0.00	\$0.00
684-01-03-10	PROFESSIONAL SERVICES	\$352,175.00		\$352,175.00	\$219,600.00	\$176,874.29	\$187,339.62	\$156,048.00	\$0.00	\$0.00
684-01-03-20	COMM & TRANSPORTATION	\$18,500.00	-\$2,500.00	\$16,000.00	\$16,000.00	\$1,111.10	\$12,295.41	\$22,994.14	\$0.00	\$0.00
684-01-03-30	PRINTING AND ADVERTISING	\$9,500.00	-\$4,000.00	\$5,500.00	\$9,000.00	\$0.00	\$5,242.96	\$0.00	\$0.00	\$0.00
684-01-03-60	REPAIRS AND MAINTENANCE	\$30,000.00		\$30,000.00	\$30,000.00	\$25,000.00	\$25,000.00	\$17,697.43	\$0.00	\$0.00
684-01-03-90	OTHER SERVICES AND CHARGES	\$5,500.00	-\$2,000.00	\$3,500.00	\$3,500.00	\$995.16	\$5,026.22	\$1,294.19	\$0.00	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$415,675.00	-\$8,500.00	\$407,175.00	\$278,100.00	\$203,980.55	\$234,904.21	\$198,033.76	\$0.00	\$0.00
684-01-04-40	MACHINERY AND EQUIPMENT	\$500.00	-\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$500.00	-\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	2017 REASSESSMENT Totals:	\$536,693.00	-\$4,024.00	\$532,669.00	\$345,398.00	\$223,909.32	\$270,061.66	\$221,792.32	\$0.00	\$0.00

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

PROSECUTOR (001-08)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-08-01-11	PROSECUTORS EMPLOYEES	\$183,582.00	-\$1,735.00	\$181,847.00	\$178,381.00	\$95,476.64	\$173,935.06	\$168,158.04	\$166,567.70	\$166,259.79
001-08-01-12	VICTIM ASSIST COORDINATOR	\$35,343.00	-\$343.00	\$35,000.00	\$34,314.00	\$18,476.78	\$33,641.14	\$32,820.58	\$32,173.96	\$32,174.01
001-08-01-13	DEPUTY PROSECUTORS	\$315,141.00	-\$3,061.00	\$312,080.00	\$305,962.00	\$164,748.64	\$299,410.12	\$213,841.08	\$215,159.88	\$214,871.76
001-08-01-14	DEPUTY PROSECUTORS/PART TIME	\$13,154.00	-\$128.00	\$13,026.00	\$12,771.00	\$6,876.66	\$0.00	\$69,343.82	\$67,977.00	\$76,982.71
001-08-01-19	EXTRA HELP & HRLY EMP	\$30,046.00	-\$592.00	\$29,454.00	\$28,876.00	\$13,595.80	\$0.00	\$0.00	\$0.00	\$0.00
001-08-01-25	LONGEVITY	\$16,100.00	-\$16,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-08-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$3,300.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$593,366.00	-\$21,959.00	\$571,407.00	\$563,604.00	\$302,174.52	\$506,986.32	\$484,163.52	\$481,878.54	\$490,288.27
001-08-02-10	OFFICE SUPPLIES	\$4,000.00	-\$300.00	\$3,700.00	\$3,700.00	\$2,071.75	\$3,700.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Supplies (200's):	\$4,000.00	-\$300.00	\$3,700.00	\$3,700.00	\$2,071.75	\$3,700.00	\$0.00	\$0.00	\$0.00
001-08-03-20	COMMUNICATION & TRANSPORT	\$4,000.00		\$4,000.00	\$4,000.00	\$137.97	\$3,500.00	\$5,545.04	\$6,373.95	\$5,052.88
001-08-03-30	PRINTING AND ADVERTISING	\$2,000.00	-\$1,000.00	\$1,000.00	\$2,000.00	\$104.00	\$1,778.78	\$0.00	\$0.00	\$0.00
001-08-03-60	REPAIRS & MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-08-03-80	EXPERT WITNESS FEES	\$3,500.00		\$3,500.00	\$3,500.00	\$1,629.43	\$2,430.92	\$819.28	\$3,222.50	\$1,782.61
001-08-03-90	OTHER SERVICES & CHARGES	\$5,000.00	-\$500.00	\$4,500.00	\$5,000.00	\$2,141.94	\$8,775.30	\$5,453.28	\$3,011.31	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$14,500.00	-\$1,500.00	\$13,000.00	\$14,500.00	\$4,013.34	\$16,485.00	\$11,817.60	\$12,607.76	\$6,835.49
				\$0.00						
				\$0.00						
	Total for Capital Outlays (400's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	PROSECUTOR Totals:	\$611,866.00	-\$23,759.00	\$588,107.00	\$581,804.00	\$308,259.61	\$527,171.32	\$495,981.12	\$494,486.30	\$497,123.76

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

PROSECUTOR (4D) (001-40)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-40-01-14	PARALEGAL/CASEWORKER (4D)	\$212,061.00	-\$2,061.00	\$210,000.00	\$205,884.00	\$108,309.35	\$196,844.70	\$192,783.47	\$184,021.65	\$186,557.07
001-40-01-15	DEPUTY PROSECUTOR (4D)	\$78,785.00	-\$765.00	\$78,020.00	\$76,491.00	\$41,187.16	\$74,123.26	\$71,088.37	\$71,719.96	\$70,657.58
001-40-01-19	PART-TIME (4D)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-40-01-21	SOCIAL SECURITY (4D)	\$22,579.00		\$22,579.00	\$21,602.00	\$11,412.32	\$20,228.62	\$19,656.85	\$18,949.18	\$19,011.25
001-40-01-22	PERF (4D)	\$41,300.00		\$41,300.00	\$37,415.00	\$18,667.96	\$31,990.37	\$33,220.86	\$23,247.30	\$17,726.60
001-40-01-23	GROUP INSURANCE (4D)	\$84,230.00		\$84,230.00	\$60,000.00	\$24,950.88	\$49,893.66	\$47,518.00	\$51,763.08	\$67,095.35
001-40-01-25	LONGEVITY (4D)	\$4,300.00	-\$4,300.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-40-01-55	ONE TIME BONUS OF \$300			\$0.00	\$2,100.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	<b>Total for Personal Services (100's):</b>	<b>\$443,255.00</b>	<b>-\$7,126.00</b>	<b>\$436,129.00</b>	<b>\$403,492.00</b>	<b>\$206,627.67</b>	<b>\$373,080.61</b>	<b>\$364,267.55</b>	<b>\$349,701.17</b>	<b>\$361,047.85</b>
001-40-02-21	OFFICE SUPPLIES (4D)	\$3,800.00		\$3,800.00	\$3,800.00	\$1,179.32	\$3,800.00	\$4,990.18	\$3,634.00	\$4,505.61
				\$0.00						
	<b>Total for Supplies (200's):</b>	<b>\$3,800.00</b>	<b>\$0.00</b>	<b>\$3,800.00</b>	<b>\$3,800.00</b>	<b>\$1,179.32</b>	<b>\$3,800.00</b>	<b>\$4,990.18</b>	<b>\$3,634.00</b>	<b>\$4,505.61</b>
001-40-03-21	COMM & TRANSPORTATION (4D)	\$8,500.00		\$8,500.00	\$8,500.00	\$3,166.26	\$8,700.00	\$7,634.50	\$7,963.19	\$4,724.84
001-40-03-31	PRINTING & ADVERTISING (4D)	\$1,500.00		\$1,500.00	\$1,500.00	\$375.00	\$1,500.00	\$1,790.40	\$971.25	\$1,567.92
001-40-03-61	REPAIRS AND MAINTENANCE (4D)	\$700.00		\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$296.25	\$0.00
001-40-03-62	PCA AGREEMENT (4D)			\$0.00	\$0.00	\$0.00	\$0.00	\$380.01	\$317.31	\$851.52
001-40-03-63	PCA/PROSECUTOR 10% (4D)			\$0.00	\$0.00	\$0.00	\$0.00	\$1,495.77	\$186.94	\$0.00
001-40-03-71	RENTALS (4D)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,475.00
				\$0.00						
	<b>Total for Other Srvcs &amp; Charges (300's):</b>	<b>\$10,700.00</b>	<b>\$0.00</b>	<b>\$10,700.00</b>	<b>\$10,700.00</b>	<b>\$3,541.26</b>	<b>\$10,200.00</b>	<b>\$11,300.68</b>	<b>\$9,734.94</b>	<b>\$9,619.28</b>
001-40-04-41	MACHINERY & EQUIPMENT (4D)			\$0.00		\$0.00	\$4,961.50	\$0.00	\$0.00	\$0.00
				\$0.00						
	<b>Total for Capital Outlays (400's):</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,961.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>PROSECUTOR (4D) Totals:</b>	<b>\$457,755.00</b>	<b>-\$7,126.00</b>	<b>\$450,629.00</b>	<b>\$417,992.00</b>	<b>\$211,348.25</b>	<b>\$392,042.11</b>	<b>\$380,558.41</b>	<b>\$363,070.11</b>	<b>\$375,172.74</b>



Pretrial Diversion (312)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
312-00-00-80	OPERATING TRANSFERS IN			\$0.00		\$50,656.00	\$93,420.77	\$103,555.39	\$132,732.00	\$135,771.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$50,656.00	\$93,420.77	\$103,555.39	\$132,732.00	\$135,771.00

EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
312-01-01-11	PRETRIAL DIV FT EMPLOYEE	\$35,343.44	-\$343.44	\$35,000.00	\$34,314.00	\$19,796.55	\$30,871.40	\$32,820.58	\$32,173.96	\$32,174.01
312-01-01-12	VICTIM ASSISTANCE COORDINATOR			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
312-01-01-13	CHIEF DEPUTY PROSECUTOR			\$0.00		\$0.00	\$12,279.54	\$11,980.02	\$11,727.21	\$11,743.92
312-01-01-19	PRETRIAL DIV PT EMPLOYEE	\$16,693.95	-\$330.95	\$16,363.00	\$16,042.00	\$9,172.50	\$40,549.81	\$42,650.53	\$43,836.00	\$45,414.80
312-01-01-21	SOCIAL SECURITY	\$4,133.86		\$4,133.86		\$0.00	\$257.82	\$6,570.63	\$6,629.53	\$6,750.54
312-01-01-22	RETIREMENT	\$5,018.77		\$5,018.77		\$0.00	\$0.00	\$4,165.34	\$2,946.36	\$2,204.54
312-01-01-23	GROUP INSURANCE	\$17,429.00		\$17,429.00		\$0.00	\$0.00	\$13,725.84	\$13,725.84	\$13,725.84
312-01-01-25	LONGEVITY	\$2,000.00	-\$2,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
312-01-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$80,619.02	-\$2,674.39	\$77,944.63	\$50,656.00	\$29,269.05	\$83,958.57	\$111,912.94	\$111,038.90	\$112,013.65
312-01-02-10	OFFICE SUPPLIES			\$0.00		\$0.00	\$0.00	\$3,274.44	\$5,945.08	\$6,387.66
				\$0.00						
	Total for Supplies (200's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,274.44	\$5,945.08	\$6,387.66
312-01-03-30	PRINTING AND ADVERTISING			\$0.00		\$0.00	\$0.00	\$2,142.15	\$702.91	\$1,757.11
312-01-03-60	REPAIRS & MAINTENCANCE			\$0.00		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
312-01-03-90	OTHER SERVICES & CHARGES			\$0.00		\$172.00	\$0.00	\$7,794.49	\$7,036.38	\$7,811.07
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$0.00	\$0.00	\$0.00	\$0.00	\$172.00	\$0.00	\$9,936.64	\$9,739.29	\$11,568.18
312-01-04-40	MACHINERY & EQUIPMENT			\$0.00		\$0.00	\$0.00	\$0.00	\$1,741.91	\$5,395.00
				\$0.00						
	Total for Capital Outlays (400's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,741.91	\$5,395.00
	PRETRIAL DIVERSION Totals:	\$80,619.02	-\$2,674.39	\$77,944.63	\$50,656.00	\$29,441.05	\$83,958.57	\$125,124.02	\$128,465.18	\$135,364.49

Prosecutor IV-D Incentive (681)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
681-00-00-88	DEPARTMENT OF CHILD SERVICES			\$0.00		\$27,296.00	\$32,961.00	\$39,634.00	\$70,776.00	\$0.00
681-00-00-99	MISC REVENUE			\$0.00		\$0.00	\$0.00	\$18,161.96	\$0.00	\$0.00
REVENUE Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$27,296.00	\$32,961.00	\$57,795.96	\$70,776.00	\$0.00

EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
681-01-01-11	SALARIES AND WAGES	\$2,712.28	-\$26.28	\$2,686.00	\$36,896.00	\$11,519.20	\$30,405.02	\$0.00	\$0.00	\$0.00
681-01-01-19	Part-Time Employees	\$16,692.00	-\$481.00	\$16,211.00	\$0.00	-\$9,657.56	\$0.00	\$0.00	\$0.00	\$0.00
681-01-01-21	SOCIAL SECURITY	\$1,484.43		\$1,484.43	\$2,878.00	\$142.44	\$2,221.79	\$0.00	\$0.00	\$0.00
681-01-01-22	PERF			\$0.00	\$4,636.00	\$187.88	\$3,572.56	\$0.00	\$0.00	\$0.00
681-01-01-23	GROUP INSURANCE			\$0.00	\$15,036.00	\$0.00	\$4,509.10	\$1,803.64	\$0.00	\$0.00
681-01-01-55	ONE TIME BONUS OF \$300			\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$20,888.71	-\$507.28	\$20,381.43	\$59,746.00	\$2,191.96	\$40,708.47	\$1,803.64	\$0.00	\$0.00
681-01-02-10	SUPPLIES			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Supplies (200's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
681-01-03-90	OTHER SERVICES AND CHARGES	\$5,000.00		\$5,000.00	\$5,000.00	\$0.00	\$4,485.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$4,485.00	\$0.00	\$0.00	\$0.00
	PROSECUTOR IV-D INCENTIVE Totals:	\$25,888.71	-\$507.28	\$25,381.43	\$64,746.00	\$2,191.96	\$45,193.47	\$1,803.64	\$0.00	\$0.00

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

DEPT OF CODE ENFORCEMENT (001-11)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-11-01-11	DEPT OF CODE ENF EMP	\$433,770.00	-\$4,212.00	\$429,558.00	\$421,135.00	\$225,764.76	\$390,326.82	\$401,755.82	\$394,868.50	\$394,869.87
001-11-01-20	OVERTIME	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-11-01-25	LONGEVITY	\$12,600.00	-\$12,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-11-01-30	OTHER PERSONAL SERVICES	\$4,380.00		\$4,380.00	\$1,960.00	\$470.00	\$830.00	\$680.00	\$1,030.00	\$1,040.00
001-11-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$450,750.00	-\$16,812.00	\$433,938.00	\$426,095.00	\$229,234.76	\$391,156.82	\$402,435.82	\$395,898.50	\$395,909.87
001-11-02-10	OFFICE SUPPLIES	\$1,850.00	-\$300.00	\$1,550.00	\$1,550.00	\$261.22	\$2,367.97	\$2,099.05	\$2,754.19	\$2,940.91
001-11-02-20	OPERATING SUPPLIES	\$500.00		\$500.00	\$500.00	\$90.00	\$344.73	\$59.85	\$492.25	\$329.83
001-11-02-30	REPAIR & MAINT SUPPLY	\$200.00	-\$100.00	\$100.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-11-02-40	OTHER SUPPLIES	\$200.00	-\$100.00	\$100.00	\$200.00	\$7.82	\$58.78	\$246.35	\$0.00	\$0.00
001-11-02-50	WEARING APPAREL	\$400.00		\$400.00	\$400.00	\$0.00	\$416.09	\$0.00	\$644.05	\$51.00
				\$0.00						
	Total for Supplies (200's):	\$3,150.00	-\$500.00	\$2,650.00	\$3,150.00	\$359.04	\$3,187.57	\$2,405.25	\$3,890.49	\$3,321.74
001-11-03-10	PROFESSIONAL SERVICES	\$13,426.00		\$13,426.00	\$13,426.00	\$7,831.81	\$13,425.96	\$13,425.96	\$13,425.96	\$13,425.96
001-11-03-20	COMMUNICATION & TRANSPORT	\$3,500.00		\$3,500.00	\$3,500.00	\$1,308.51	\$3,105.72	\$3,071.76	\$3,432.55	\$3,102.33
001-11-03-30	PRINTING & ADVERTISING	\$1,250.00	-\$250.00	\$1,000.00	\$1,000.00	\$468.50	\$1,434.03	\$1,600.46	\$1,538.65	\$952.28
001-11-03-60	REPAIRS & MAINTENANCE	\$0.00		\$0.00	\$500.00	\$0.00	\$0.00	\$74.81	\$840.00	\$4,718.58
001-11-03-70	RENTALS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-11-03-90	OTHER SERV & CHARGES	\$3,750.00	-\$250.00	\$3,500.00	\$3,500.00	\$1,942.15	\$4,164.38	\$2,513.66	\$3,638.00	\$2,740.22
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$21,926.00	-\$500.00	\$21,426.00	\$21,926.00	\$11,550.97	\$22,130.09	\$20,686.65	\$22,875.16	\$24,939.37
001-11-04-40	MACHINERY & EQUIPMENT			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$14,600.00
				\$0.00						
	Total for Capital Outlays (400's)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,600.00
	DEPT OF CODE ENFORCEMENT Totals:	\$475,826.00	-\$17,812.00	\$458,014.00	\$451,171.00	\$241,144.77	\$416,474.48	\$425,527.72	\$422,664.15	\$438,770.98

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

OFFICE OF EMERGENCY MANAGEMENT (001-18)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-18-01-11	OEP EMPLOYEES	\$74,761.00	-\$2,137.00	\$72,624.00	\$71,200.00	\$38,338.72	\$69,804.54	\$68,101.80	\$66,760.20	\$66,759.93
001-18-01-21	SOCIAL SECURITY	\$5,719.00		\$5,719.00	\$5,493.00	\$2,882.02	\$5,202.44	\$5,072.12	\$4,969.42	\$4,901.64
001-18-01-22	PERF	\$10,616.00		\$10,616.00	\$8,437.00	\$4,796.51	\$8,200.49	\$8,643.12	\$6,113.93	\$4,574.34
001-18-01-23	GROUP INSURANCE	\$34,858.00		\$34,858.00	\$30,072.00	\$14,067.12	\$26,614.44	\$26,614.44	\$26,614.44	\$27,377.71
001-18-01-25	LONGEVITY	\$2,800.00	-\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-18-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's)	\$128,754.00	-\$4,937.00	\$123,817.00	\$115,802.00	\$60,684.37	\$109,821.91	\$108,431.48	\$104,457.99	\$103,613.62
001-18-02-10	OFFICE SUPPLIES	\$2,250.00	-\$750.00	\$1,500.00	\$2,250.00	\$629.35	\$897.21	\$1,302.52	\$1,351.71	\$1,807.37
001-18-02-30	REPAIR & MAINT EQUIP	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,039.76	\$1,154.01
				\$0.00						
	Total for Supplies (200's):	\$2,250.00	-\$750.00	\$1,500.00	\$2,250.00	\$629.35	\$897.21	\$1,302.52	\$2,391.47	\$2,961.38
001-18-03-20	COMMUNICATION & TRANSPORT	\$12,910.00	-\$1,410.00	\$11,500.00	\$11,500.00	\$2,146.33	\$11,291.64	\$2,077.87	\$2,145.03	\$2,082.28
001-18-03-60	REPAIRS & MAINTENANCE	\$16,300.00	-\$600.00	\$15,700.00	\$15,700.00	\$0.00	\$6,800.00	\$6,869.95	\$5,375.00	\$3,523.20
001-18-03-90	OTHER SERVICES & CHARGES	\$1,400.00		\$1,400.00	\$1,400.00	\$357.00	\$1,407.41	\$478.50	\$954.50	\$800.50
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$30,610.00	-\$2,010.00	\$28,600.00	\$28,600.00	\$2,503.33	\$19,499.05	\$9,426.32	\$8,474.53	\$6,405.98
001-18-04-40	OTHER CAPITAL OUTLAYS			\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
	O E P Totals:	\$161,614.00	-\$7,697.00	\$153,917.00	\$146,652.00	\$63,817.05	\$130,718.17	\$119,160.32	\$115,323.99	\$112,980.98

Local Emergency Planning Committee (LEPC) (320)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
320-00-00-99	REVENUE			\$0.00		\$6,381.30	\$5,386.37	\$8,428.32	\$7,239.47	\$5,497.01
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$6,381.30	\$5,386.37	\$8,428.32	\$7,239.47	\$5,497.01
EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
320-01-03-10	PLANNING	\$2,000.00		\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$202.14	\$750.00
320-01-03-20	PUBLIC INFORMATION	\$340.00		\$340.00	\$340.00	\$463.34	\$660.19	\$577.99	\$337.28	\$266.04
320-01-03-30	TRAINING	\$8,820.00		\$8,820.00	\$8,820.00	\$536.67	\$274.07	\$4,329.14	\$1,762.92	\$3,600.00
320-01-03-40	HAZ MAT TEAM EQUIPMENT	\$3,518.00		\$3,518.00	\$3,518.00	\$24,212.16	\$1,795.00	\$0.00	\$9,177.41	\$5,877.93
320-01-03-50	COMMUNICATIONS/ADMIN	\$340.00		\$340.00	\$340.00	\$0.00	\$180.06	\$245.02	\$180.06	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$15,018.00	\$0.00	\$15,018.00	\$15,018.00	\$25,212.17	\$2,909.32	\$5,152.15	\$11,659.81	\$10,493.97
	LEPC Totals:	\$15,018.00	\$0.00	\$15,018.00	\$15,018.00	\$25,212.17	\$2,909.32	\$5,152.15	\$11,659.81	\$10,493.97

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

COOPERATIVE EXTENSION (001-23)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-23-01-11	COUNTY EXTENSION EMP	\$106,216.00	-\$4,992.00	\$101,224.00	\$99,239.00	\$53,436.32	\$97,293.30	\$93,678.19	\$91,107.86	\$91,513.79
001-23-01-18	4-H COUNCIL INTERN			\$0.00	\$0.00	\$3,031.06	\$6,516.59	\$7,242.84	\$2,701.57	\$4,184.71
001-23-01-19	EXTRA HELP & HRLY EMP			\$0.00	\$0.00	\$0.00	\$13,398.75	\$20,600.18	\$19,103.60	\$18,340.97
001-23-01-25	LONGEVITY			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-23-01-55	ONE TIME BONUS OF \$300			\$0.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$106,216.00	-\$4,992.00	\$101,224.00	\$100,139.00	\$57,367.38	\$117,208.64	\$121,521.21	\$112,913.03	\$114,039.47
001-23-02-10	OFFICE SUPPLIES	\$7,800.00		\$7,800.00	\$5,260.00	\$2,789.92	\$6,357.69	\$5,299.82	\$7,399.86	\$7,542.54
001-23-02-30	REPAIR & MAINT SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Supplies (200's):	\$7,800.00	\$0.00	\$7,800.00	\$5,260.00	\$2,789.92	\$6,357.69	\$5,299.82	\$7,399.86	\$7,542.54
001-23-03-10	PROFESSIONAL SERVICES	\$99,899.00	-\$14,315.00	\$85,584.00	\$84,727.00	\$84,727.00	\$65,566.10	\$47,390.00	\$46,920.00	\$46,920.00
001-23-03-11	WORK STUDY PROGRAM	\$3,058.00		\$3,058.00	\$3,058.00	\$721.20	\$1,609.65	\$705.24	\$0.00	\$0.00
001-23-03-20	COMMUNICATION & TRANSPORT	\$11,000.00	-\$1,000.00	\$10,000.00	\$10,400.00	\$5,239.88	\$11,303.20	\$8,796.45	\$8,426.65	\$10,178.63
001-23-03-60	REPAIRS & MAINTENANCE	\$250.00		\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$2,284.32	\$1,331.73
001-23-03-70	RENTALS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-23-03-90	OTHER SERVICES & CHARGES	\$2,500.00	-\$750.00	\$1,750.00	\$2,000.00	\$524.10	\$947.14	\$1,533.45	\$1,476.00	\$697.80
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$116,707.00	-\$16,065.00	\$100,642.00	\$100,435.00	\$91,212.18	\$79,426.09	\$58,425.14	\$59,106.97	\$59,128.16
001-23-04-40	EQUIPMENT			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	COOPERATIVE EXTENSION Totals:	\$230,723.00	-\$21,057.00	\$209,666.00	\$205,834.00	\$151,369.48	\$202,992.42	\$185,246.17	\$179,419.86	\$180,710.17

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

PARK BOARD (001-25)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-25-01-19	HOURLY EMPLOYEES	\$50,332.00	-\$1,450.00	\$48,882.00	\$36,000.00	\$15,356.88	\$36,024.65	\$35,006.62	\$36,044.79	\$37,964.72
				\$0.00						
	Total for Personal Services (100's):	\$50,332.00	-\$1,450.00	\$48,882.00	\$36,000.00	\$15,356.88	\$36,024.65	\$35,006.62	\$36,044.79	\$37,964.72
001-25-02-10	OFFICE SUPPLIES	\$300.00	-\$100.00	\$200.00	\$200.00	\$98.00	\$92.00	\$190.50	\$0.00	\$48.56
001-25-02-20	OPERATING SUPPLIES	\$13,000.00		\$13,000.00	\$12,000.00	\$10,748.55	\$16,234.38	\$15,421.76	\$15,714.54	\$15,755.36
001-25-02-21	REPAIR AND MAINTENANCE SUPPLIES	\$1,000.00		\$1,000.00	\$900.00	\$74.24	\$212.36	\$0.00	\$0.00	\$0.00
001-25-02-30	PROMOTION & PUBLICITY	\$500.00		\$500.00	\$400.00	\$0.00	\$400.00	\$487.74	\$385.46	\$0.00
				\$0.00						
	Total for Supplies (200's):	\$14,800.00	-\$100.00	\$14,700.00	\$13,500.00	\$10,920.79	\$16,938.74	\$16,100.00	\$16,100.00	\$15,803.92
001-25-03-10	PROFESSIONAL SERVICES	\$19,100.00		\$19,100.00	\$17,900.00	\$7,200.00	\$17,380.00	\$17,380.00	\$17,380.00	\$17,380.00
001-25-03-20	COMMUNICATION & TRANSPORT	\$1,400.00	-\$100.00	\$1,300.00	\$1,300.00	\$480.82	\$2,902.16	\$700.05	\$672.95	\$663.74
001-25-03-30	PRINTING & ADVERTISING	\$100.00	-\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-25-03-50	UTILITY SERVICES	\$16,500.00	-\$1,500.00	\$15,000.00	\$15,000.00	\$5,437.28	\$13,936.82	\$12,514.25	\$11,130.67	\$10,579.84
001-25-03-60	REPAIRS & MAINTENANCE	\$27,500.00		\$27,500.00	\$25,000.00	\$14,337.29	\$23,371.76	\$17,999.57	\$17,003.36	\$19,269.04
001-25-03-70	RENTALS	\$4,400.00	-\$400.00	\$4,000.00	\$4,000.00	\$1,525.00	\$4,041.56	\$0.00	\$0.00	\$0.00
001-25-03-90	SENIOR CITIZEN CENTER	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
001-25-03-40	ASH TREE REMOVAL & TREATMENT	\$5,000.00		\$5,000.00						
	Total for Other Srvcs & Charges (300's):	\$74,000.00	-\$2,050.00	\$71,950.00	\$63,250.00	\$28,980.39	\$61,632.30	\$48,593.87	\$46,186.98	\$64,892.62
001-25-04-20	BLDG PURCHASE & IMPROV	\$8,800.00		\$8,800.00	\$8,000.00	\$509.85	\$1,397.60	\$4,100.00	\$2,524.68	\$2,258.89
001-25-04-30	IMP OTHER THAN BUILDING	\$11,000.00		\$11,000.00	\$10,000.00	\$5,571.96	\$9,737.00	\$15,546.58	\$4,713.53	\$13,064.39
001-25-04-40	MACHINERY & EQUIPMENT	\$7,000.00		\$7,000.00	\$6,000.00	\$2,548.75	\$664.99	\$1,878.48	\$11,149.95	\$7,991.97
				\$0.00						
	Total for Capital Outlays (400's):	\$26,800.00	\$0.00	\$26,800.00	\$24,000.00	\$8,630.56	\$11,799.59	\$21,525.06	\$18,388.16	\$23,315.25
	PARK BOARD Totals:	\$165,932.00	-\$3,600.00	\$162,332.00	\$136,750.00	\$63,888.62	\$126,395.28	\$121,225.55	\$116,719.93	\$141,976.51

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

VETERANS' SERVICE (001-27)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-27-01-11	VETERANS SERVICE EMP	\$34,923.00	-\$318.00	\$34,605.00	\$36,167.00	\$19,043.94	\$37,244.59	\$34,593.52	\$33,556.84	\$33,912.00
001-27-01-19	EXTRA HELP & HRLY EMP	\$42,265.00		\$42,265.00	\$25,438.00	\$12,566.00	\$10,383.75	\$12,353.55	\$1,790.94	\$0.00
001-27-01-25	LONGEVITY	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-27-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$77,188.00	-\$318.00	\$76,870.00	\$62,205.00	\$32,209.94	\$47,628.34	\$46,947.07	\$35,347.78	\$33,912.00
001-27-02-10	OFFICE SUPPLIES	\$1,500.00		\$1,500.00	\$1,500.00	\$352.51	\$900.55	\$505.31	\$1,017.57	\$1,303.52
001-27-02-30	REPAIR & MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-27-02-40	OTHER SUPPLIES	\$700.00		\$700.00	\$200.00	\$43.16	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Supplies (200's):	\$2,200.00	\$0.00	\$2,200.00	\$1,700.00	\$395.67	\$900.55	\$505.31	\$1,017.57	\$1,303.52
001-27-03-10	BURIAL OF SOLDIERS	\$40,000.00		\$40,000.00	\$40,000.00	\$16,300.00	\$0.00	\$0.00	\$0.00	\$0.00
001-27-03-20	COMMUNICATION & TRANSPORT	\$2,500.00		\$2,500.00	\$2,000.00	\$849.47	\$821.65	\$699.50	\$589.50	\$880.00
001-27-03-30	PRINTING AND ADVERTISING	\$600.00		\$600.00	\$600.00	\$123.00	\$147.50	\$149.15	\$93.70	\$428.81
001-27-03-60	REPAIR & MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-27-03-90	OTHER SERVICES & CHARGES	\$2,000.00		\$2,000.00	\$2,000.00	\$1,607.35	\$2,542.32	\$0.00	\$0.00	\$70.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$45,100.00	\$0.00	\$45,100.00	\$44,600.00	\$18,879.82	\$3,511.47	\$848.65	\$683.20	\$1,378.81
001-27-04-40	MACHINERY & EQUIPMENT			\$0.00	\$1,060.00	\$1,059.98	\$296.48	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$0.00	\$0.00	\$0.00	\$1,060.00	\$1,059.98	\$296.48	\$0.00	\$0.00	\$0.00
	VETERANS' SERVICE Totals:	\$124,488.00	-\$318.00	\$124,170.00	\$109,565.00	\$52,545.41	\$52,336.84	\$48,301.03	\$37,048.55	\$36,594.33



County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

WEIGHTS & MEASURES (001-28)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-28-01-11	WTS & MEAS EMPLOYEES	\$45,300.00	-\$440.00	\$44,860.00	\$43,981.00	\$23,681.98	\$43,118.66	\$42,066.96	\$41,237.82	\$41,237.91
001-28-01-25	LONGEVITY	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-28-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$46,300.00	-\$1,440.00	\$44,860.00	\$44,281.00	\$23,981.98	\$43,118.66	\$42,066.96	\$41,237.82	\$41,237.91
001-28-02-10	OFFICE SUPPLIES	\$250.00		\$250.00	\$250.00	\$0.00	\$123.13	\$162.43	\$196.26	\$161.25
001-28-02-20	OPERATING SUPPLIES	\$300.00		\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$106.75	\$0.00
001-28-02-50	WEARING APPAREL	\$100.00		\$100.00	\$100.00	\$0.00	\$208.41	\$0.10	\$90.87	\$296.82
				\$0.00						
	Total for Supplies (200's):	\$650.00	\$0.00	\$650.00	\$650.00	\$0.00	\$331.54	\$162.53	\$393.88	\$458.07
001-28-03-20	COMMUNICATION & TRANSPORT	\$500.00		\$500.00	\$500.00	\$351.62	\$659.98	\$379.39	\$379.34	\$400.65
001-28-03-30	PRINTING & ADVERTISING	\$400.00	-\$150.00	\$250.00	\$400.00	\$0.00	\$222.08	\$222.08	\$222.08	\$459.16
001-28-03-60	REPAIRS & MAINTENANCE	\$500.00	-\$300.00	\$200.00	\$500.00	\$89.00	\$0.00	\$0.00	\$0.00	\$550.00
001-28-03-90	OTHER SERVICES & CHARGES	\$400.00	-\$200.00	\$200.00	\$400.00	\$0.00	\$30.00	\$200.00	\$168.02	\$30.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$1,800.00	-\$650.00	\$1,150.00	\$1,800.00	\$440.62	\$912.06	\$801.47	\$769.44	\$1,439.81
001-28-04-40	MACHINERY & EQUIPMENT	\$800.00		\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	WEIGHTS & MEASURES Totals:	\$49,550.00	-\$2,090.00	\$47,460.00	\$47,531.00	\$24,422.60	\$44,362.26	\$43,030.96	\$42,401.14	\$43,135.79

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

COUNTY COUNCIL (001-29)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-29-01-11	COUNTY COUNCIL EMPLOYEES	\$57,380.00	-\$560.00	\$56,820.00	\$55,708.00	\$29,996.82	\$55,116.36	\$55,116.36	\$54,575.82	\$54,574.83
001-29-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$2,100.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$57,380.00	-\$560.00	\$56,820.00	\$57,808.00	\$31,796.82	\$55,116.36	\$55,116.36	\$54,575.82	\$54,574.83
001-29-03-10	PROFESSIONAL SERVICES	\$9,000.00	-\$1,000.00	\$8,000.00	\$9,000.00	\$3,000.00	\$6,333.50	\$6,758.31	\$6,000.00	\$6,000.00
001-29-03-11	COUNTY COUNCIL ATTORNEY	\$10,000.00	\$1,000.00	\$11,000.00	\$10,000.00	\$5,712.48	\$8,975.00	\$2,250.00	\$8,930.00	\$13,556.00
001-29-03-12	CONSULTING SERVICES	\$0.00		\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-29-03-20	COMMUNICATION & TRANSPORT	\$200.00		\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$506.40
001-29-03-90	OTHER SERVICES & CHARGES	\$500.00		\$500.00	\$500.00	\$500.00	\$1,727.86	\$228.00	\$299.75	\$1,911.05
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$19,700.00	\$0.00	\$19,700.00	\$29,500.00	\$9,212.48	\$17,036.36	\$9,236.31	\$15,229.75	\$21,973.45
	COUNTY COUNCIL Totals:	\$77,080.00	-\$560.00	\$76,520.00	\$87,308.00	\$41,009.30	\$72,152.72	\$64,352.67	\$69,805.57	\$76,548.28

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

MAINTENANCE DEPT (001-31)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-31-01-11	MAINTENANCE EMPLOYEES	\$264,285.00	-\$2,990.00	\$261,295.00	\$256,172.00	\$136,441.69	\$238,804.73	\$237,688.19	\$231,895.08	\$230,454.90
001-31-01-18	HOURLY (CUSTODIAL)	\$210,556.00	-\$2,046.00	\$208,510.00	\$204,422.00	\$110,073.60	\$198,480.00	\$195,368.36	\$191,111.33	\$197,003.72
001-31-01-19	PART-TIME	\$30,838.00	-\$296.00	\$30,542.00	\$29,940.00	\$14,898.75	\$25,225.54	\$27,394.43	\$24,580.80	\$28,866.36
001-31-01-20	OVERTIME	\$13,840.00	-\$6,340.00	\$7,500.00	\$12,990.00	\$1,738.18	\$3,923.87	\$3,601.70	\$3,414.79	\$3,157.98
001-31-01-25	LONGEVITY	\$13,300.00	-\$13,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-31-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$4,200.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$532,819.00	-\$24,972.00	\$507,847.00	\$507,724.00	\$267,352.22	\$466,434.14	\$464,052.68	\$451,002.00	\$459,482.96
001-31-02-20	OPERATING SUPPLIES	\$50,000.00		\$50,000.00	\$50,000.00	\$25,827.27	\$51,608.36	\$38,370.03	\$40,949.35	\$47,090.47
001-31-02-30	REPAIR & MAINTENANCE	\$60,000.00		\$60,000.00	\$60,000.00	\$35,284.11	\$56,402.87	\$53,801.70	\$34,224.68	\$34,493.09
001-31-02-40	OTHER SUPPLIES	\$1,000.00		\$1,000.00	\$1,000.00	\$0.00	\$893.48	\$339.70	\$1,516.87	\$837.89
001-31-02-60	MAINTENANCE UNIFORMS	\$500.00		\$500.00	\$500.00	\$474.89	\$843.39	\$1,129.52	\$469.75	\$983.84
				\$0.00						
	Total for Supplies (200's):	\$111,500.00	\$0.00	\$111,500.00	\$111,500.00	\$61,586.27	\$109,748.10	\$93,640.95	\$77,160.65	\$83,405.29
001-31-03-20	COMMUNICATION & TRANSPORT	\$3,200.00		\$3,200.00	\$3,200.00	\$2,601.88	\$3,537.78	\$3,134.35	\$3,969.49	\$4,245.36
001-31-03-30	PRINTING & ADVERTISING	\$300.00		\$300.00	\$300.00	\$0.00	\$76.00	\$0.00	\$0.00	\$0.00
001-31-03-50	UTILITY SERVICE	\$550,000.00		\$550,000.00	\$542,800.00	\$305,677.40	\$528,967.59	\$517,908.17	\$513,136.13	\$492,628.41
001-31-03-60	REPAIR & MAINTENANCE	\$50,000.00		\$50,000.00	\$50,000.00	\$38,946.26	\$64,636.23	\$45,393.06	\$60,654.77	\$56,824.26
001-31-03-70	RENTALS	\$6,000.00		\$6,000.00	\$4,500.00	\$7,011.60	\$14,889.06	\$5,628.30	\$17,179.03	\$5,922.14
001-31-03-90	OTHER SERVICES & CHARGES	\$6,500.00	-\$1,500.00	\$5,000.00	\$6,500.00	\$10.00	\$2,731.31	\$1,193.31	\$525.45	\$1,455.56
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$616,000.00	-\$1,500.00	\$614,500.00	\$607,300.00	\$354,247.14	\$614,837.97	\$573,257.19	\$595,464.87	\$561,075.73
001-31-04-40	MACHINERY & EQUIPMENT	\$20,000.00		\$20,000.00	\$60,000.00	\$58,886.07	\$21,181.41	\$15,643.55	\$17,962.43	\$23,704.54
				\$0.00						
	Total for Capital Outlays (400's):	\$20,000.00	\$0.00	\$20,000.00	\$60,000.00	\$58,886.07	\$21,181.41	\$15,643.55	\$17,962.43	\$23,704.54
	MAINTENANCE DEPT Totals:	\$1,280,319.00	-\$26,472.00	\$1,253,847.00	\$1,286,524.00	\$742,071.70	\$1,212,201.62	\$1,146,594.37	\$1,141,589.95	\$1,127,668.52

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

E911 OPERATIONS CENTER (001-33)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-33-02-10	OFFICE SUPPLIES	\$1,000.00		\$1,000.00	\$3,000.00	\$388.50	\$1,826.08	\$1,554.39	\$2,999.94	\$1,585.35
001-33-02-20	OPERATING SUPPLIES	\$0.00		\$0.00	\$1,000.00	\$676.60	\$898.42	\$868.04	\$1,986.29	\$1,123.19
				\$0.00						
	Total for Supplies (200's):	\$1,000.00	\$0.00	\$1,000.00	\$4,000.00	\$1,065.10	\$2,724.50	\$2,422.43	\$4,986.23	\$2,708.54
001-33-03-10	PROFESSIONAL SERVICES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$3,569.58	\$2,286.81	\$1,787.64
001-33-03-20	COMMUNICATION & TRANSPORT	\$5,900.00	-\$900.00	\$5,000.00	\$5,000.00	\$2,502.16	\$3,389.21	\$147.82	\$1,862.80	\$1,693.17
001-33-03-30	PRINTING & ADVERTISING	\$500.00		\$500.00	\$500.00	\$259.51	\$20.45	\$11.23	\$610.00	\$230.50
001-33-03-60	REPAIRS & MAINTENANCE	\$5,000.00		\$5,000.00	\$5,000.00	\$5,713.59	\$0.00	\$0.00	\$0.00	\$900.80
001-33-03-90	911 SUPPLEMENTAL	\$390,361.00	-\$390,361.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$401,761.00	-\$391,261.00	\$10,500.00	\$10,500.00	\$8,475.26	\$3,409.66	\$3,728.63	\$4,759.61	\$4,612.11
001-33-04-40	MACHINERY & EQUIPMENT	\$5,000.00		\$5,000.00	\$5,000.00	\$1,434.84	\$4,514.10	\$5,750.46	\$674.09	\$1,784.54
				\$0.00						
	Total for Capital Outlays (400's):	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$1,434.84	\$4,514.10	\$5,750.46	\$674.09	\$1,784.54
	E911 OPERATIONS CENTER Totals:	\$407,761.00	-\$391,261.00	\$16,500.00	\$19,500.00	\$10,975.20	\$10,648.26	\$11,901.52	\$10,419.93	\$9,105.19

Statewide 911 (122)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
122-00-00-50	BANK INTEREST			\$0.00		\$361.58	\$595.57	\$317.87	\$0.00	\$0.00
122-00-00-52	IN911 BOARD DISTRIBUTION			\$0.00		\$567,064.00	\$975,040.00	\$341,307.04	\$0.00	\$0.00
122-00-00-90	MISC REVENUE			\$0.00		\$0.00	\$53,680.41	\$394,154.03	\$0.00	\$0.00
122-00-00-91	CITY SHORTFALL			\$0.00		\$234,370.60	\$214,530.92	\$129,719.39	\$0.00	\$0.00
122-00-00-92	COUNTY SHORTFALL			\$0.00		\$191,757.78	\$173,288.67	\$89,787.35	\$0.00	\$0.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$993,553.96	\$1,417,135.57	\$955,285.68	\$0.00	\$0.00

EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
122-01-01-11	E911 OPERATIONS SALARIES	\$918,532.96	-\$8,919.96	\$909,613.00	\$891,777.00	\$497,467.93	\$832,678.82	\$400,099.98	\$0.00	\$0.00
122-01-01-20	OVERTIME	\$15,000.00		\$15,000.00	\$15,000.00	\$8,539.58	\$14,524.16	\$7,139.40	\$0.00	\$0.00
122-01-01-21	SOCIAL SECURITY	\$77,775.00		\$77,775.00	\$69,368.00	\$39,497.23	\$65,486.09	\$31,217.06	\$0.00	\$0.00
122-01-01-22	PERF	\$144,368.16		\$144,368.16	\$106,546.00	\$65,745.07	\$103,234.39	\$43,011.80	\$0.00	\$0.00
122-01-01-23	GROUP INSURANCE	\$348,654.00	-\$48,654.00	\$300,000.00	\$260,000.00	\$138,946.52	\$213,609.35	\$107,442.29	\$0.00	\$0.00
122-01-01-26	SHIFT DIFFERENTIAL	\$35,545.00		\$35,545.00	\$35,545.00	\$18,354.15	\$31,484.54	\$12,381.40	\$0.00	\$0.00
122-01-01-29	UNEMPLOYMENT COMPENSATION	\$5,000.00		\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
122-01-01-55	ONE TIME BONUS OF \$300			\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	LONGEVITY	\$20,600.00	-\$20,600.00	\$0.00						
	Total for Personal Services (100's):	\$1,565,475.12	-\$78,173.96	\$1,487,301.16	\$1,390,736.00	\$776,050.48	\$1,261,017.35	\$601,291.93	\$0.00	\$0.00
122-01-02-10	Operating Supplies	\$3,000.00		\$3,000.00						
				\$0.00						
	Total for Supplies (200's):	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
122-01-03-10	PROFESSIONAL SERVICES	\$5,000.00		\$5,000.00	\$5,000.00	\$2,840.80	\$2,409.11	\$0.00	\$0.00	\$0.00
122-01-03-20	COMMUNICATION & TRANSPORT	\$216,650.00		\$216,650.00	\$215,150.00	\$113,539.16	\$210,153.06	\$102,409.70	\$0.00	\$0.00
122-01-03-60	REPAIRS & MAINTENANCE	\$15,628.17		\$15,628.17	\$15,050.00	\$6,628.17	\$12,243.26	\$10,442.70	\$0.00	\$0.00
122-01-03-90	OTHER SERVICES & CHARGES			\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$237,278.17	\$0.00	\$237,278.17	\$236,700.00	\$123,008.13	\$224,805.43	\$112,852.40	\$0.00	\$0.00
122-01-04-40	MACHINERY & EQUIPMENT	\$20,000.00	-\$5,000.00	\$15,000.00	\$20,000.00	\$3,225.19	\$22,705.21	\$9,838.68	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$20,000.00	-\$5,000.00	\$15,000.00	\$20,000.00	\$3,225.19	\$22,705.21	\$9,838.68	\$0.00	\$0.00
	STATEWIDE 911 Totals:	\$1,825,753.29	-\$83,173.96	\$1,742,579.33	\$1,647,436.00	\$902,283.80	\$1,508,527.99	\$723,983.01	\$0.00	\$0.00

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

YOUTH SERVICES CENTER (001-34)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-34-01-11	ADMINISTRATIVE	\$65,278.00	-\$635.00	\$64,643.00	\$63,376.00	\$34,125.28	\$62,132.72	\$113,773.87	\$112,309.86	\$109,547.26
001-34-01-12	CONTROL OFFICERS	\$126,285.00	-\$3,657.00	\$122,628.00	\$120,259.00	\$59,031.17	\$107,166.35	\$78,977.16	\$100,323.06	\$108,938.33
001-34-01-13	NURSE	\$27,997.00	-\$1,206.00	\$26,791.00	\$26,266.00	\$12,122.25	\$25,455.29	\$26,771.37	\$28,834.69	\$31,546.58
001-34-01-14	INTAKE OFFICERS	\$171,403.00	\$0.00	\$171,403.00	\$173,732.00	\$81,720.94	\$149,089.04	\$140,305.31	\$131,497.85	\$134,494.89
001-34-01-15	COUNSELOR	\$41,183.00	-\$401.00	\$40,782.00	\$39,983.00	\$21,529.06	\$39,198.64	\$38,242.36	\$36,181.24	\$35,488.80
001-34-01-17	FOOD SERVICE	\$55,296.00	-\$537.00	\$54,759.00	\$53,698.00	\$26,795.84	\$47,878.92	\$39,628.33	\$44,370.66	\$46,880.20
001-34-01-18	YOUTH CARE WORKERS	\$536,040.00	-\$10,740.00	\$525,300.00	\$513,281.00	\$247,275.32	\$440,863.77	\$454,724.04	\$398,975.76	\$429,701.39
001-34-01-20	OVERTIME	\$45,636.00	-\$3,136.00	\$42,500.00	\$42,500.00	\$29,099.12	\$86,970.87	\$79,647.98	\$81,872.14	\$114,474.83
001-34-01-21	BOOKKEEPER	\$33,510.00	-\$325.00	\$33,185.00	\$32,534.00	\$17,518.34	\$31,896.02	\$31,118.10	\$30,504.76	\$30,504.87
001-34-01-24	HOLIDAY PAY	\$0.00		\$0.00	\$0.00	\$0.00	\$12,556.21	\$39,391.43	\$40,207.71	\$39,720.08
001-34-01-25	FOOD SERVICE PART-TIME	\$19,577.00	-\$19,577.00	\$0.00	\$18,346.00	\$9,369.26	\$16,744.35	\$16,233.37	\$12,908.25	\$16,485.75
001-34-01-27	YCW SHIFT DIFFERENTIAL	\$8,078.00	-\$236.00	\$7,842.00	\$7,842.00	\$4,591.54	\$8,061.35	\$5,468.31	\$2,278.15	\$0.00
001-34-01-28	YOUTH CARE PART TIME	\$150,816.00	-\$20,816.00	\$130,000.00	\$143,667.00	\$37,428.40	\$90,424.98	\$128,409.26	\$134,589.49	\$142,837.90
001-34-01-29	RELIEF WORKERS	\$45,099.00	-\$1,474.00	\$43,625.00	\$42,770.00	\$15,726.59	\$46,645.49	\$55,216.20	\$66,079.57	\$36,059.64
001-34-01-30	TEACHERS	\$44,265.00	-\$431.00	\$43,834.00	\$42,975.00	\$23,139.90	\$42,131.44	\$41,100.80	\$40,291.16	\$40,291.02
001-34-01-31	PART-TIME TEACHERS	\$56,581.00	-\$549.00	\$56,032.00	\$54,933.00	\$29,288.00	\$52,985.95	\$49,738.64	\$51,013.56	\$52,975.62
001-34-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$7,500.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00
001-34-01-	LONGEVITY PAY	\$17,100.00	-\$17,100.00	\$0.00	\$0.00					
	Total for Personal Services (100's):	\$1,444,144.00	-\$80,820.00	\$1,363,324.00	\$1,383,662.00	\$655,961.01	\$1,260,201.39	\$1,338,746.53	\$1,312,237.91	\$1,369,947.16
001-34-02-10	OFFICE SUPPLIES	\$3,000.00		\$3,000.00	\$3,000.00	\$622.67	\$2,491.23	\$2,435.97	\$3,147.57	\$1,670.26
001-34-02-20	GAS, OIL & LUBE	\$0.00		\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-34-02-31	TIRES & TUBES	\$500.00		\$500.00	\$250.00	\$499.33	\$0.00	\$0.00	\$1,142.92	\$20.00
001-34-02-40	FOOD	\$73,578.00	-\$1,578.00	\$72,000.00	\$72,000.00	\$30,887.70	\$68,343.13	\$71,375.79	\$68,444.43	\$76,593.06
001-34-02-50	CLOTHING	\$750.00		\$750.00	\$1,500.00	\$0.00	\$1,704.44	\$550.80	\$1,435.88	\$878.48
001-34-02-60	HOUSEHOLD SUPPLIES	\$6,250.00	-\$250.00	\$6,000.00	\$6,250.00	\$2,433.38	\$6,615.85	\$6,321.81	\$7,050.63	\$6,381.13
001-34-02-70	MEDICAL & DENTAL SUPPLIES	\$2,500.00	-\$500.00	\$2,000.00	\$2,500.00	\$1,566.86	\$1,733.72	\$2,104.87	\$2,098.14	\$1,656.85
001-34-02-80	STAFF UNIFORMS	\$500.00		\$500.00	\$500.00	\$2,515.00	\$1,317.00	\$1,400.00	\$1,495.50	\$1,223.92
001-34-02-81	SCHOOL SUPPLIES	\$500.00		\$500.00	\$500.00	\$0.00	\$271.50	\$244.39	\$359.87	\$754.21
001-34-02-82	HYGIENE SUPPLIES	\$1,000.00		\$1,000.00	\$1,000.00	\$67.90	\$915.79	\$989.58	\$669.16	\$872.87
001-34-02-90	OTHER SUPPLIES-RECREATION	\$1,000.00	-\$200.00	\$800.00	\$1,000.00	\$647.81	\$598.23	\$896.36	\$287.66	\$226.71

				\$0.00						
	<i>Total for Supplies (200's):</i>	<b>\$89,578.00</b>	<b>-\$2,528.00</b>	<b>\$87,050.00</b>	<b>\$88,750.00</b>	<b>\$39,240.65</b>	<b>\$83,990.89</b>	<b>\$86,319.57</b>	<b>\$86,131.76</b>	<b>\$90,277.49</b>
001-34-03-10	PROFESSIONAL SERVICES	\$1,000.00	-\$500.00	\$500.00	\$1,000.00	\$24.00	\$176.63	\$427.00	\$2,107.10	\$905.00
001-34-03-11	STAFF TRAINING	\$1,750.00	-\$250.00	\$1,500.00	\$1,500.00	\$743.72	\$2,130.02	\$1,975.76	\$2,808.96	\$1,229.43
001-34-03-12	MEDICAL & HOSPITAL	\$12,360.00	-\$360.00	\$12,000.00	\$12,000.00	\$5,355.00	\$11,000.00	\$10,500.00	\$10,500.00	\$10,524.00
001-34-03-22	POSTAGE	\$750.00	-\$250.00	\$500.00	\$1,000.00	\$11.45	\$155.87	\$1,040.40	\$506.73	\$124.99
001-34-03-23	TRAVEL	\$1,200.00	-\$200.00	\$1,000.00	\$1,200.00	\$386.16	\$1,783.70	\$1,091.02	\$2,330.67	\$779.98
001-34-03-24	TELEPHONE	\$0.00		\$0.00	\$500.00	\$319.29	\$420.69	\$505.88	\$504.24	\$500.63
001-34-03-31	PRINTING	\$500.00	-\$250.00	\$250.00	\$350.00	\$45.00	\$46.00	\$337.08	\$30.00	\$199.81
001-34-03-33	ADVERTISING	\$800.00	-\$200.00	\$600.00	\$800.00	\$172.00	\$160.00	\$1,203.75	\$761.00	\$713.25
001-34-03-62	REPAIR - EQUIPMENT	\$5,500.00	-\$1,000.00	\$4,500.00	\$5,500.00	\$1,658.57	\$4,646.89	\$4,800.04	\$5,487.27	\$8,812.67
001-34-03-90	DUES & SUBSCRIPTIONS	\$0.00		\$0.00	\$0.00	\$0.00	\$375.00	\$39.98	\$375.00	\$224.50
001-34-03-94	HAIRCUTS	\$150.00		\$150.00	\$150.00	\$45.00	\$45.00	\$279.00	\$45.00	\$90.00
				\$0.00						
	<i>Total for Other Srvcs &amp; Charges (300's):</i>	<b>\$24,010.00</b>	<b>-\$3,010.00</b>	<b>\$21,000.00</b>	<b>\$24,000.00</b>	<b>\$8,760.19</b>	<b>\$20,939.80</b>	<b>\$22,199.91</b>	<b>\$25,455.97</b>	<b>\$24,104.26</b>
001-34-04-20	GROUNDS IMPROVEMENT	\$125.00		\$125.00	\$125.00	\$0.00	\$0.00	\$900.00	\$99.88	\$122.48
001-34-04-40	MACHINERY & EQUIPMENT	\$3,000.00		\$3,000.00	\$3,000.00	\$1,711.07	\$28,153.60	\$2,723.97	\$6,626.23	\$3,884.19
001-34-04-41	FURNITURE	\$1,000.00	-\$500.00	\$500.00	\$500.00	\$854.96	\$0.00	\$653.00	\$0.00	\$148.29
001-34-04-42	EQUIPMENT ASSISTANCE GRANT	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85.00
				\$0.00						
	<i>Total for Capital Outlays (400's):</i>	<b>\$4,125.00</b>	<b>-\$500.00</b>	<b>\$3,625.00</b>	<b>\$3,625.00</b>	<b>\$2,566.03</b>	<b>\$28,153.60</b>	<b>\$4,276.97</b>	<b>\$6,726.11</b>	<b>\$4,239.96</b>
	<b>YOUTH SERVICES CENTER Totals:</b>	<b>\$1,561,857.00</b>	<b>-\$86,858.00</b>	<b>\$1,474,999.00</b>	<b>\$1,500,037.00</b>	<b>\$706,527.88</b>	<b>\$1,393,285.68</b>	<b>\$1,451,542.98</b>	<b>\$1,430,551.75</b>	<b>\$1,488,568.87</b>

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

COURT SERVICES (001-35)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-35-01-11	COURT SERVICES EMPLOYEES	\$558,125.00	-\$73,853.00	\$484,272.00	\$464,796.00	\$260,930.90	\$443,379.37	\$426,502.34	\$403,315.92	\$398,231.43
001-35-01-55	ONE TIME BONUS OF \$300			\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
	LONGEVITY	\$2,000.00	-\$2,000.00	\$0.00						
	Total for Personal Services (100's):	\$560,125.00	-\$75,853.00	\$484,272.00	\$465,096.00	\$261,230.90	\$443,379.37	\$426,502.34	\$403,315.92	\$398,231.43
001-35-03-21	COMMUNICATION AND TRANSPORTATION			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	COURT SERVICES Totals:	\$560,125.00	-\$75,853.00	\$484,272.00	\$465,096.00	\$261,230.90	\$443,379.37	\$426,502.34	\$403,315.92	\$398,231.43

-74524=73,517 BB & 1,007 3% Secretary



Alcohol/Drug Program (010)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
010-00-00-50	INTEREST ON INVESTMENTS			\$0.00		\$17.71	\$69.94	\$172.29	\$355.17	\$0.00
010-00-00-80	OPERATING TRANSFER IN			\$0.00		\$40,000.00	\$192,000.00	\$92,000.00	\$70,000.00	\$65,000.00
010-00-00-99	MISC REVENUE			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$40,017.71	\$192,069.94	\$92,172.29	\$70,355.17	\$65,000.00

EXPENSES

010-01-01-11	ALCOHOL/DRUG EMPLOYEES	\$110,674.00		\$110,674.00	\$108,602.00	\$62,654.85	\$103,177.30	\$44,489.90	\$40,913.40	\$38,611.08
010-01-01-19	EXTRA HELP & HOURLY EMPL	\$24,000.00		\$24,000.00	\$24,000.00	\$12,804.80	\$21,542.38	\$20,989.20	\$20,464.19	\$5,478.51
010-01-01-20	OVERTIME	\$500.00		\$500.00	\$500.00	\$42.24	\$435.24	\$158.48	\$273.13	\$138.19
010-01-01-21	SOCIAL SECURITY	\$10,341.00		\$10,341.00	\$10,183.00	\$5,775.89	\$9,574.38	\$4,999.74	\$4,382.21	\$3,190.62
010-01-01-22	PERF	\$15,787.00		\$15,787.00	\$14,457.00	\$7,753.89	\$11,356.35	\$5,624.39	\$3,554.46	\$2,784.12
010-01-01-23	GROUP INSURANCE	\$17,429.00		\$17,429.00	\$15,036.00	\$8,538.48	\$14,295.24	\$13,725.84	\$0.00	\$13,725.84
010-01-01-25	LONGEVITY	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
010-01-01-29	UNEMPLOYMENT	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$178,731.00	\$0.00	\$178,731.00	\$172,778.00	\$97,570.15	\$160,380.89	\$89,987.55	\$69,587.39	\$63,928.36
010-01-02-10	OFFICE SUPPLIES	\$1,000.00		\$1,000.00	\$1,000.00	\$0.00	\$1,078.42	\$901.20	\$1,634.84	\$935.84
010-01-02-20	OPERATING SUPPLIES	\$1,000.00		\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$223.44	\$41.79	\$800.00
010-01-02-40	UNIFORMS	\$250.00		\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Office Supplies (200's):	\$2,250.00	\$0.00	\$2,250.00	\$2,250.00	\$0.00	\$1,078.42	\$1,124.64	\$1,676.63	\$1,735.84
010-01-03-10	PROFESSIONAL SERVICES	\$3,500.00		\$3,500.00	\$3,500.00	\$2,000.00	\$4,783.00	\$762.50	\$4,370.50	\$4,000.00
010-01-03-11	URINE DRUG SCREENS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00
010-01-03-20	COMMUNICATION & TRANSPORT	\$500.00		\$500.00	\$500.00	\$93.72	\$173.36	\$261.63	\$80.56	\$165.60
010-01-03-30	PRINTING & ADVERTISING	\$200.00		\$200.00	\$200.00	\$0.00	\$198.65	\$236.45	\$0.00	\$0.00
010-01-03-60	REPAIRS & MAINTENANCE	\$500.00		\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$417.70	\$49.00
010-01-03-90	OTHER SERVICES & CHARGES	\$1,600.00		\$1,600.00	\$1,600.00	\$462.00	\$1,277.85	\$1,387.00	\$1,663.12	\$750.56
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$6,300.00	\$0.00	\$6,300.00	\$6,300.00	\$2,555.72	\$6,432.86	\$4,847.58	\$6,531.88	\$4,965.16
010-01-04-40	MACHINERY & EQUIPMENT	\$400.00		\$400.00	\$400.00	\$0.00	\$320.22	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlay (400's):	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	\$320.22	\$0.00	\$0.00	\$0.00

EXPENSES Total:	\$187,681.00	\$0.00	\$187,681.00	\$181,728.00	\$100,125.87	\$168,212.39	\$95,959.77	\$77,795.90	\$70,629.36
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Court Services Adult Probation User (011)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
011-00-00-50	INTEREST ON INVESTMENTS			\$0.00		\$3.60	\$18.20	\$298.13	\$1,754.38	\$0.00
011-00-00-61	REVENUE- CLERK'S REPORT			\$0.00		\$178,735.01	\$359,504.81	\$348,560.99	\$334,134.24	\$344,234.03
011-00-00-64	REVENUE-DRUG SCREEN FEES			\$0.00		\$13,670.39	\$22,915.61	\$26,736.31	\$32,954.50	\$36,193.00
011-00-00-65	INTERSTATE COMPACT FEES			\$0.00		\$0.00	\$0.00	\$62.50	\$381.25	\$450.00
011-00-00-99	MISC REVENUE			\$0.00		\$40,000.00	\$60,000.00	\$100,000.00	\$50.00	\$93,660.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$232,409.00	\$442,438.62	\$475,657.93	\$369,274.37	\$474,537.03

EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
011-01-01-11	ADULT PROBATION EMPLOYEES	\$238,887.00	\$72,815.00	\$311,702.00	\$302,305.00	\$174,406.65	\$298,748.64	\$345,827.82	\$323,110.80	\$270,544.01
011-01-01-19	EXTRA HELP & HRLY EMP	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,417.70
011-01-01-20	OVERTIME	\$500.00		\$500.00	\$500.00	\$16.14	\$201.63	\$680.72	\$313.61	\$298.87
011-01-01-21	SOCIAL SECURITY	\$18,314.00	\$5,569.00	\$23,883.00	\$23,137.00	\$13,389.19	\$22,869.75	\$26,459.30	\$23,977.92	\$22,986.87
011-01-01-22	PERF	\$33,993.00	\$10,339.68	\$44,332.68	\$40,073.00	\$21,649.92	\$35,937.88	\$43,939.05	\$28,041.08	\$18,426.95
011-01-01-23	GROUP INSURANCE	\$59,644.00	\$17,429.00	\$77,073.00	\$65,892.00	\$36,582.40	\$60,285.00	\$60,852.24	\$0.00	\$46,679.76
011-01-01-25	LONGEVITY	\$1,400.00	-\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
011-01-01-29	UNEMPLOYMENT			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
011-01-01-55	ONE TIME BONUS OF \$300			\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$352,738.00	\$104,752.68	\$457,490.68	\$432,507.00	\$246,644.30	\$418,042.90	\$477,759.13	\$375,443.41	\$395,354.16
011-01-02-10	OFFICE SUPPLIES	\$3,000.00		\$3,000.00	\$3,000.00	\$1,728.15	\$3,000.00	\$2,984.81	\$2,999.48	\$3,079.54
011-01-02-20	OPERATING SUPPLIES	\$250.00		\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145.61
011-01-02-40	UNIFORMS	\$250.00		\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Office Supplies (200's):	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$1,728.15	\$3,000.00	\$2,984.81	\$2,999.48	\$3,225.15
011-01-03-10	PROFESSIONAL SERVICES	\$250.00		\$250.00	\$250.00	\$0.00	\$137.84	\$0.00	\$6.25	\$150.00
011-01-03-11	DRUG SCREEN FEE	\$45,000.00		\$45,000.00	\$45,000.00	\$21,380.44	\$39,710.95	\$41,832.40	\$47,302.70	\$48,469.86
011-01-03-20	COMMUNICATION & TRANSPORT	\$4,200.00		\$4,200.00	\$4,200.00	\$3,759.69	\$3,506.57	\$4,376.44	\$3,086.37	\$2,979.04
011-01-03-30	PRINTING & ADVERTISING	\$1,000.00		\$1,000.00	\$1,000.00	\$515.40	\$981.55	\$865.35	\$680.05	\$749.95
011-01-03-60	REPAIRS & MAINTENANCE	\$2,500.00		\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$141.40
011-01-03-90	OTHER SERVICES & CHARGES	\$2,000.00		\$2,000.00	\$2,000.00	\$633.00	\$1,832.71	\$1,254.92	\$1,268.59	\$975.56
				\$0.00						

	<i>Total for Other Srvcs &amp; Charges (300's):</i>	<i>\$54,950.00</i>	<i>\$0.00</i>	<i>\$54,950.00</i>	<i>\$54,950.00</i>	<i>\$26,288.53</i>	<i>\$46,169.62</i>	<i>\$48,329.11</i>	<i>\$54,843.96</i>	<i>\$53,465.81</i>
011-01-04-40	MACHINERY & EQUIPMENT			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	<i>Total for Capital Outlay (400's):</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<b>EXPENSES Totals:</b>	<b>\$411,188.00</b>	<b>\$104,752.68</b>	<b>\$515,940.68</b>	<b>\$490,957.00</b>	<b>\$274,660.98</b>	<b>\$467,212.52</b>	<b>\$529,073.05</b>	<b>\$433,286.85</b>	<b>\$452,045.12</b>

Supplemental Juvenile Probation (012)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
012-00-00-50	INTEREST ON INVESTMENTS			\$0.00		\$10.25	\$14.90	\$37.30	\$205.72	\$0.00
012-00-00-61	REVENUE - CLERK'S REPORT			\$0.00		\$5,288.44	\$8,125.69	\$9,313.94	\$12,645.84	\$10,245.75
012-00-00-99	MISC REVENUE			\$0.00		\$0.00	\$5,000.00	\$8,000.00	\$10,000.00	\$10,000.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$5,298.69	\$13,140.59	\$17,351.24	\$22,851.56	\$20,245.75
						\$5,298.69	\$13,140.59	\$17,351.24	\$22,851.56	\$20,245.75
EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
012-01-01-11	JUV PROBATION SUPERVISOR	\$11,230.00		\$11,230.00	\$16,980.00	\$0.00	\$10,868.63	\$16,386.12	\$23,999.96	\$23,999.92
012-01-01-20	OVERTIME	\$200.00		\$200.00	\$200.00	\$199.78	\$181.86	\$167.02	\$171.62	\$84.52
012-01-01-21	SOCIAL SECURITY	\$875.00		\$875.00	\$1,315.00	\$15.28	\$845.39	\$1,266.30	\$1,842.55	\$1,832.34
012-01-01-22	PERF	\$1,624.00		\$1,624.00	\$2,277.00	\$6.09	\$1,291.33	\$2,912.00	\$2,181.90	\$1,037.20
				\$0.00						
	Total for Personal Services (100's):	\$13,929.00	\$0.00	\$13,929.00	\$20,772.00	\$221.15	\$13,187.21	\$20,731.44	\$28,196.03	\$26,953.98
012-01-02-40	OTHER SUPPLIES/UNIFORMS			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$110.62
				\$0.00						
	Total for Supplies (200's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110.62
012-01-03-10	PRO SERVICES/COUNSELORS			\$0.00		\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
012-01-03-20	COMMUNICATION & TRANSPORT			\$0.00		\$0.00	\$0.00	\$0.00	\$847.21	\$1,104.18
012-01-03-90	OTHER SERVICES & CHARGES			\$0.00		\$0.00	\$0.00	\$0.00	\$214.00	\$442.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,161.21	\$1,646.18
	EXPENSES Totals:	\$13,929.00	\$0.00	\$13,929.00	\$20,772.00	\$221.15	\$13,187.21	\$20,731.44	\$29,357.24	\$28,710.78

Court Services Informal Adj/Juv Probation (314)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
314-00-00-61	REVENUE - CLERK'S REPORT			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
314-00-00-80	OPERATING TRANSFERS IN			\$0.00		\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
314-00-00-99	REVENUE			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00

EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
314-01-01-11	SALARIES AND WAGES	\$0.00		\$0.00	\$7,000.00	\$0.00	\$6,348.09	\$0.00	\$0.00	\$0.00
314-01-01-21	SOCIAL SECURITY	\$0.00		\$0.00	\$536.00	\$0.00	\$469.11	\$0.00	\$0.00	\$0.00
314-01-01-22	PERF	\$0.00		\$0.00	\$928.00	\$0.00	\$745.89	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$0.00	\$0.00	\$0.00	\$8,464.00	\$0.00	\$7,563.09	\$0.00	\$0.00	\$0.00
314-01-03-10	PROFESSIONAL SERVICES	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
314-01-03-20	COMMUNICATION & TRANSPORT	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
314-01-03-90	OTHER SERVICES & CHARGES	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
314-01-04-40	MACHINERY & EQUIPMENT	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlay (400's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	INFORMAL ADJ/JUV PROB Totals:	\$0.00	\$0.00	\$0.00	\$8,464.00	\$0.00	\$7,563.09	\$0.00	\$0.00	\$0.00

County General (001)

<b>\$19,311,217.00</b>	<b>-\$2,112,027.00</b>	<b>\$17,199,190.00</b>	<b>\$17,213,894.00</b>	<b>-\$14,704.00</b>
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

CIRCUIT COURT (001-36)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-36-01-11	CIRCUIT COURT EMPLOYEES	\$227,435.00	-\$5,116.00	\$222,319.00	\$218,905.00	\$112,299.26	\$173,503.68	\$163,811.33	\$173,729.98	\$174,538.22
001-36-01-19	EXTRA HELP & HOURLY	\$0.00		\$0.00	\$0.00	\$0.00	\$632.08	\$0.00	\$0.00	\$0.00
001-36-01-20	OVERTIME	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-36-01-25	LONGEVITY	\$7,800.00	-\$7,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-36-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$1,800.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	<b>Total for Personal Services (100's):</b>	<b>\$235,235.00</b>	<b>-\$12,916.00</b>	<b>\$222,319.00</b>	<b>\$220,705.00</b>	<b>\$113,199.26</b>	<b>\$174,135.76</b>	<b>\$163,811.33</b>	<b>\$173,729.98</b>	<b>\$174,538.22</b>
001-36-02-10	OFFICE SUPPLIES	\$17,000.00		\$17,000.00	\$17,000.00	\$11,199.38	\$17,925.73	\$19,034.52	\$17,891.00	\$17,449.79
				\$0.00						
	<b>Totals for Supplies (200's):</b>	<b>\$17,000.00</b>	<b>\$0.00</b>	<b>\$17,000.00</b>	<b>\$17,000.00</b>	<b>\$11,199.38</b>	<b>\$17,925.73</b>	<b>\$19,034.52</b>	<b>\$17,891.00</b>	<b>\$17,449.79</b>
001-36-03-01	PUBLIC DEFENDERS	\$219,668.00	-\$8,368.00	\$211,300.00	\$167,366.00	\$83,682.96	\$146,445.12	\$142,873.44	\$142,873.44	\$142,873.44
001-36-03-10	PROFESSIONAL SERVICES	\$10,000.00		\$10,000.00	\$10,000.00	\$8,063.43	\$14,166.20	\$3,300.00	\$5,598.92	\$9,402.50
001-36-03-11	OTHER SERVICES/CASA	\$54,650.00		\$54,650.00	\$34,650.00	\$17,325.00	\$34,650.00	\$33,000.00	\$33,000.00	\$33,000.00
001-36-03-12	JURY SERVICE	\$5,000.00		\$5,000.00	\$5,000.00	\$2,217.14	\$4,776.38	\$3,786.70	\$10,140.50	\$2,391.50
001-36-03-20	COMMUNICATION & TRANSPORT	\$6,500.00	-\$500.00	\$6,000.00	\$6,500.00	\$2,768.83	\$5,374.51	\$4,746.73	\$3,863.08	\$3,898.50
001-36-03-21	TRAVEL	\$750.00		\$750.00	\$750.00	\$241.44	\$605.67	\$1,084.58	\$666.34	\$716.40
001-36-03-60	REPAIRS & MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,283.40	\$1,274.51
001-36-03-90	OTHER SERVICES & CHARGES	\$30,000.00		\$30,000.00	\$30,000.00	\$29,864.47	\$27,714.08	\$23,224.45	\$22,531.98	\$26,951.47
				\$0.00						
	<b>Total for Other Srvcs &amp; Charges (300's):</b>	<b>\$326,568.00</b>	<b>-\$8,868.00</b>	<b>\$317,700.00</b>	<b>\$254,266.00</b>	<b>\$144,163.27</b>	<b>\$233,731.96</b>	<b>\$212,015.90</b>	<b>\$219,957.66</b>	<b>\$220,508.32</b>
001-36-04-40	MACHINERY & EQUIPMENT	\$3,000.00		\$3,000.00	\$3,000.00	\$3,135.98	\$4,483.15	\$0.00	\$631.12	\$410.70
				\$0.00						
	<b>Total for Capital Outlays (400's):</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,135.98</b>	<b>\$4,483.15</b>	<b>\$0.00</b>	<b>\$631.12</b>	<b>\$410.70</b>
	<b>CIRCUIT COURT Totals:</b>	<b>\$581,803.00</b>	<b>-\$21,784.00</b>	<b>\$560,019.00</b>	<b>\$494,971.00</b>	<b>\$271,697.89</b>	<b>\$430,276.60</b>	<b>\$394,861.75</b>	<b>\$412,209.76</b>	<b>\$412,907.03</b>

\$4,184.14

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

CIRCUIT COURT (4D) (001-39)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-39-01-11	COMMISSIONER IV-D	\$36,481.00	-\$1,042.00	\$35,439.00	\$34,744.00	\$18,708.20	\$34,062.60	\$33,231.90	\$31,370.30	\$32,576.85
001-39-01-19	PART-TIME (4D)	\$21,840.00	\$0.00	\$21,840.00	\$20,354.00	\$9,349.83	\$17,308.03	\$15,792.23	\$15,492.20	\$17,000.24
001-39-01-21	SOCIAL SECURITY (4D)	\$4,462.00		\$4,462.00	\$4,323.00	\$2,169.39	\$3,929.01	\$3,750.34	\$3,584.97	\$3,792.73
001-39-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
001-39-01-25	LONGEVITY	\$100.00	-\$100.00	\$0.00						
	Total for Personal Services (100's):	\$62,883.00	-\$1,142.00	\$61,741.00	\$59,721.00	\$30,527.42	\$55,299.64	\$52,774.47	\$50,447.47	\$53,369.82
001-39-02-10	OFFICE SUPPLIES (4D)	\$1,000.00		\$1,000.00	\$1,000.00	\$158.57	\$892.26	\$575.15	\$532.35	\$1,262.42
				\$0.00						
	Total for Supplies (200's):	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$158.57	\$892.26	\$575.15	\$532.35	\$1,262.42
001-39-03-10	PROFESSIONAL SERVICES	\$2,000.00		\$2,000.00	\$1,600.00	\$1,337.00	\$1,525.00	\$1,100.00	\$1,575.00	\$1,125.00
001-39-03-20	POSTAGE	\$500.00	-\$300.00	\$200.00	\$500.00	\$71.08	\$156.72	\$166.20	\$123.53	\$193.18
001-39-03-60	EQUIP REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$564.39	\$1,841.94
001-39-03-90	OTHER SERVICES	\$1,000.00	-\$500.00	\$500.00	\$1,500.00	\$319.00	\$763.04	\$322.22	\$40.70	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$3,500.00	-\$800.00	\$2,700.00	\$3,600.00	\$1,727.08	\$2,444.76	\$1,588.42	\$2,303.62	\$3,160.12
001-39-04-40	MACHINERY & EQUIPMENT(4D)	\$500.00		\$500.00	\$500.00	\$0.00	\$1,095.96	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$1,095.96	\$0.00	\$0.00	\$0.00
	CIRCUIT COURT (4D) Totals:	\$67,883.00	-\$1,942.00	\$65,941.00	\$64,821.00	\$32,413.07	\$59,732.62	\$54,938.04	\$53,283.44	\$57,792.36



County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

SUPERIOR COURT I (001-37)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-37-01-11	SUPERIOR COURT I EMP	\$107,858.00	-\$3,079.00	\$104,779.00	\$102,724.00	\$55,313.02	\$100,009.82	\$100,305.25	\$101,317.52	\$101,317.64
001-37-01-19	PART TIME	\$18,171.00	-\$542.00	\$17,629.00	\$17,283.00	\$9,355.95	\$0.00	\$0.00	\$0.00	\$0.00
001-37-01-20	OVERTIME	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-37-01-25	LONGEVITY	\$5,650.00	-\$5,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-37-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$131,679.00	-\$9,271.00	\$122,408.00	\$120,907.00	\$65,568.97	\$100,009.82	\$100,305.25	\$101,317.52	\$101,317.64
001-37-02-10	OFFICE SUPPLIES	\$4,000.00	-\$500.00	\$3,500.00	\$3,500.00	\$346.76	\$4,147.99	\$3,266.62	\$3,765.63	\$4,011.40
				\$0.00						
	Total for Supplies (200's):	\$4,000.00	-\$500.00	\$3,500.00	\$3,500.00	\$346.76	\$4,147.99	\$3,266.62	\$3,765.63	\$4,011.40
001-37-03-01	PUBLIC DEFENDERS	\$125,524.00	\$1,256.00	\$126,780.00	\$125,524.00	\$62,761.86	\$125,526.99	\$122,463.00	\$122,464.00	\$102,052.00
001-37-03-10	PROFESSIONAL SERVICES	\$32,500.00	-\$7,500.00	\$25,000.00	\$32,500.00	\$5,340.89	\$23,304.14	\$24,870.11	\$30,614.00	\$18,027.50
001-37-03-12	JURY SERVICE	\$10,000.00	-\$2,500.00	\$7,500.00	\$6,500.00	\$1,251.02	\$959.56	\$7,971.48	\$4,122.80	\$10,926.10
001-37-03-20	COMMUNICATION & TRANSPORT	\$5,000.00	-\$500.00	\$4,500.00	\$4,500.00	\$2,056.45	\$3,585.11	\$3,867.40	\$3,854.43	\$4,041.01
001-37-03-60	REPAIRS & MAINTENANCE	\$500.00		\$500.00	\$500.00	\$0.00	\$0.00	\$101.61	\$1,399.75	\$1,379.73
001-37-03-90	OTHER SERVICES & CHARGES	\$20,000.00	-\$2,000.00	\$18,000.00	\$20,000.00	\$4,555.22	\$12,688.90	\$28,714.40	\$24,041.93	\$18,563.13
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$193,524.00	-\$11,244.00	\$182,280.00	\$189,524.00	\$75,965.44	\$166,064.70	\$187,988.00	\$186,496.91	\$154,989.47
001-37-04-40	MACHINERY & EQUIPMENT	\$500.00	-\$250.00	\$250.00	\$500.00	\$285.00	\$4,830.22	\$0.00	\$429.98	\$1,284.21
				\$0.00						
	Total for Capital Outlays (400's):	\$500.00	-\$250.00	\$250.00	\$500.00	\$285.00	\$4,830.22	\$0.00	\$429.98	\$1,284.21
	SUPERIOR COURT I Totals:	\$329,703.00	-\$21,265.00	\$308,438.00	\$314,431.00	\$142,166.17	\$275,052.73	\$291,559.87	\$292,010.04	\$261,602.72

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

SUPERIOR COURT II (001-38)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-38-01-11	SUPERIOR CRT II EMP	\$289,247.00	-\$8,265.00	\$280,982.00	\$275,475.00	\$148,332.52	\$270,073.96	\$263,486.86	\$258,294.40	\$258,294.42
001-38-01-20	OVERTIME	\$750.00	-\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-38-01-25	LONGEVITY	\$22,400.00	-\$22,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-38-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$312,397.00	-\$31,415.00	\$280,982.00	\$278,625.00	\$150,732.52	\$270,073.96	\$263,486.86	\$258,294.40	\$258,294.42
001-38-02-10	OFFICE SUPPLIES	\$16,500.00		\$16,500.00	\$16,500.00	\$5,491.77	\$12,349.95	\$15,474.06	\$15,841.19	\$16,459.58
				\$0.00						
	Total for Supplies (200's):	\$16,500.00	\$0.00	\$16,500.00	\$16,500.00	\$5,491.77	\$12,349.95	\$15,474.06	\$15,841.19	\$16,459.58
001-38-03-01	PUBLIC DEFENDERS	\$87,867.00	-\$3,347.00	\$84,520.00	\$83,683.00	\$41,841.48	\$83,683.00	\$85,043.75	\$81,642.00	\$81,642.00
001-38-03-12	JURY SERVICE	\$1,000.00		\$1,000.00	\$1,000.00	\$0.00	\$992.55	\$997.25	\$3,786.16	\$4,534.70
001-38-03-20	COMMUNICATION & TRANSPORT	\$19,000.00	-\$5,000.00	\$14,000.00	\$14,000.00	\$7,000.00	\$14,074.80	\$14,000.00	\$14,000.00	\$14,000.00
001-38-03-60	REPAIRS & MAINTENANCE	\$1,000.00		\$1,000.00	\$1,000.00	\$0.00	\$647.70	\$3,298.60	\$9,041.98	\$7,873.05
001-38-03-90	OTHER SERVICES & CHARGES	\$25,000.00	-\$5,000.00	\$20,000.00	\$25,000.00	\$7,789.00	\$16,124.55	\$5,173.99	\$19,504.86	\$22,232.40
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$133,867.00	-\$13,347.00	\$120,520.00	\$124,683.00	\$56,630.48	\$115,522.60	\$108,513.59	\$127,975.00	\$130,282.15
001-38-04-40	MACHINERY & EQUIPMENT	\$2,500.00	-\$2,000.00	\$500.00		\$0.00	\$3,254.99	\$3,079.27	\$0.00	\$1,384.95
				\$0.00						
	Total for Capital Outlays (400's):	\$2,500.00	-\$2,000.00	\$500.00	\$0.00	\$0.00	\$3,254.99	\$3,079.27	\$0.00	\$1,384.95
	SUPERIOR COURT II Totals:	\$465,264.00	-\$46,762.00	\$418,502.00	\$419,808.00	\$212,854.77	\$401,201.50	\$390,553.78	\$402,110.59	\$406,421.10

Public Defender Superior 2 (329)

	Fund	2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
329-00-00-61	REVENUE - CLERK'S REPORT			\$0.00		\$27,252.76	\$53,846.34	\$51,730.48	\$38,649.50	\$26,653.52
	Pub Dfndr Sup 2 Rev Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$27,252.76	\$53,846.34	\$51,730.48	\$38,649.50	\$26,653.52

EXPENSES	Fund	2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
329-01-03-90	OTHER SERVICES	\$43,933.58	-\$1,673.58	\$42,260.00	\$41,841.00	\$24,407.53	\$41,841.50	\$40,821.00	\$0.00	\$0.00
	Pub Dfndr Sup 2 Exp Totals:	\$43,933.58	-\$1,673.58	\$42,260.00	\$41,841.00	\$24,407.53	\$41,841.50	\$40,821.00	\$0.00	\$0.00

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

AUDITOR (001-02)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-02-01-11	AUDITOR EMPLOYEES	\$379,417.00	-\$3,682.00	\$375,735.00	\$368,366.00	\$195,927.28	\$352,665.99	\$340,509.62	\$336,825.47	\$331,973.32
001-02-01-19	EXTRA HELP & HRLY EMP	\$0.00		\$0.00	\$0.00	\$0.00	\$3,227.93	\$12,819.12	\$14,424.36	\$15,245.12
001-02-01-20	OVERTIME	\$500.00	-\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$170.04	\$0.00	\$472.60
001-02-01-25	LONGEVITY	\$11,300.00	-\$11,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-02-01-55	ONE TIME BONUS OF \$300.00	\$0.00		\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total for Personal Services (100's):	\$391,217.00	-\$15,482.00	\$375,735.00	\$371,866.00	\$198,927.28	\$355,893.92	\$353,498.78	\$351,249.83	\$347,691.04
001-02-02-10	OFFICE SUPPLIES & PRINT	\$9,000.00	-\$1,500.00	\$7,500.00	\$9,000.00	\$1,984.56	\$8,097.08	\$7,045.57	\$7,380.70	\$8,175.11
				\$0.00						
	Total for Supplies (200's):	\$9,000.00	-\$1,500.00	\$7,500.00	\$9,000.00	\$1,984.56	\$8,097.08	\$7,045.57	\$7,380.70	\$8,175.11
001-02-03-10	PROFESSIONAL SERVICES	\$18,000.00		\$18,000.00	\$18,000.00	\$5,750.00	\$17,000.00	\$18,000.00	\$15,000.00	\$15,814.72
001-02-03-20	COMMUNICATION & TRANSPORT	\$5,000.00		\$5,000.00	\$6,200.00	\$2,110.30	\$3,639.63	\$4,801.26	\$657.42	\$644.91
001-02-03-60	REPAIRS & MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,694.33	\$5,641.34
001-02-03-70	RENTALS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$70.00	\$86.00	\$91.00
001-02-03-90	OTHER SERVICES & CHARGES	\$5,000.00		\$5,000.00	\$5,500.00	\$3,138.05	\$4,801.41	\$4,934.43	\$3,702.16	\$7,331.96
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$28,000.00	\$0.00	\$28,000.00	\$29,700.00	\$10,998.35	\$25,441.04	\$27,805.69	\$23,139.91	\$29,523.93
001-02-04-40	MACHINERY & EQUIPMENT			\$0.00	\$0.00	\$0.00	\$0.00	\$3,488.00	\$672.63	\$1,000.00
				\$0.00						
	Total for Capital Outlays (400's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,488.00	\$672.63	\$1,000.00
	AUDITOR Totals:	\$428,217.00	-\$16,982.00	\$411,235.00	\$410,566.00	\$211,910.19	\$389,432.04	\$391,838.04	\$382,443.07	\$386,390.08

Debt Service (013)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
013-00-00-50	INTEREST ON INVESTMENTS			\$0.00		\$1,604.87	\$2,909.03	\$4,560.09	\$6,816.76	\$0.00
013-00-00-51	TAX SETTLEMENT			\$0.00		\$1,210,353.41	\$2,187,436.73	\$2,006,976.49	\$2,414,087.49	\$1,717,700.28
013-00-00-53	FINANCIAL INSTITUTION TAX			\$0.00		\$1,150.99	\$3,404.54	\$1,750.54	\$1,934.64	\$1,132.00
013-00-00-65	CVET			\$0.00		\$2,358.38	\$5,418.98	\$5,181.86	\$5,959.90	\$4,903.80
013-00-00-80	OPERATING TRANSFER IN			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
013-00-00-99	MISC REVENUE			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$1,215,467.65	\$2,199,169.28	\$2,018,468.98	\$2,428,798.79	\$1,723,736.08

EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
013-01-03-03	LEASE BOND	\$1,994,000.00	\$2,000.00	\$1,996,000.00	\$1,996,000.00	\$998,000.00	\$1,993,000.00	\$1,998,000.00	\$1,993,000.00	\$1,992,000.00
DEBT SERVICE Totals:		\$1,994,000.00	\$2,000.00	\$1,996,000.00	\$1,996,000.00	\$998,000.00	\$1,993,000.00	\$1,998,000.00	\$1,993,000.00	\$1,992,000.00

Elected Officials Training (501)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
501-00-00-99	RECORDER REVENUE			\$0.00		\$2,789.50	\$4,938.00	\$7,036.00	\$2,835.50	\$0.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$2,789.50	\$4,938.00	\$7,036.00	\$2,835.50	\$0.00
EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
501-01-03-90	RECORDERS' TRAINING	\$2,300.00		\$2,300.00	\$2,300.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
501-01-03-91	AUDITORS' TRAINING	\$2,300.00		\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
501-01-03-92	TREASURERS' TRAINING	\$2,300.00		\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
501-01-03-93	CLERKS' TRAINING	\$2,300.00		\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
501-01-03-94	SURVEYORS' TRAINING	\$2,300.00		\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TRAINING	\$0.00		\$0.00						
	Total Other Srvcs & Charges (300's):	\$11,500.00	\$0.00	\$11,500.00	\$11,500.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
	ELECTED OFFICIALS TRAINING Totals:	\$11,500.00	\$0.00	\$11,500.00	\$11,500.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00

Highway (002)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
002-00-00-50	INTEREST ON INVESTMENTS			\$0.00		\$755.45	\$1,208.46	\$3,216.00	\$5,957.42	\$0.00
002-00-00-55	M V HIGHWAY DISTRIBUTION			\$0.00		\$1,885,707.97	\$2,569,830.58	\$2,276,396.37	\$2,260,199.46	\$2,037,045.01
002-00-00-65	MAJOR MOVES MVH DISTRIBUTION			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$215,445.09
002-00-00-75	REIMBURSEMENTS			\$0.00		\$1,641.87	\$5,829.67	\$1,146.32	\$372.00	\$866.71
002-00-00-95	INSURANCE REIMBURSEMENT			\$0.00		\$0.00	\$7,280.84	\$35,076.25	\$19,975.33	\$0.00
002-00-00-96	CO ENGINEER DIST			\$0.00		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
002-00-00-97	HOMELAND SECURITY REIMBURSEMENT			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-00-00-98	CFDA 20.205 INDOT LPA CLAIMS			\$0.00		\$0.00	\$0.00	\$3,200.00	\$0.00	\$0.00
002-00-00-99	MISC REVENUE			\$0.00		\$3,757.16	\$9,122.99	\$7,585.32	\$11,881.01	\$41,994.87
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$1,911,862.45	\$2,613,272.54	\$2,346,620.26	\$2,318,385.22	\$2,315,351.68

ADMINISTRATIVE		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
002-01-01-11	HIGHWAY SUPERINTENDENT	\$52,636.00	-\$511.00	\$52,125.00	\$51,103.00	\$29,482.50	\$47,317.66	\$46,163.52	\$45,254.04	\$45,254.00
002-01-01-13	ENGINEER	\$78,517.00	-\$762.00	\$77,755.00	\$76,230.00	\$43,978.80	\$74,735.44	\$72,912.58	\$71,476.08	\$71,476.00
002-01-01-14	OFFICE MANAGER	\$37,391.00	-\$363.00	\$37,028.00	\$36,302.00	\$20,943.45	\$35,590.10	\$34,722.00	\$34,037.90	\$34,038.00
002-01-01-15	ASST SUPERINTENDENT/FIELD	\$42,967.00	\$603.00	\$43,570.00	\$42,716.00	\$24,643.80	\$41,878.46	\$40,856.92	\$40,051.96	\$40,052.00
002-01-01-16	TECHNICAL SUPERVISOR	\$42,967.00	\$603.00	\$43,570.00	\$42,716.00	\$24,643.80	\$41,878.46	\$40,856.92	\$40,051.96	\$40,052.00
002-01-01-20	OVERTIME	\$175.00		\$175.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-01-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$6,600.00	\$6,600.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Totals for Personal Services (100's):	\$254,653.00	-\$430.00	\$254,223.00	\$255,842.00	\$150,292.35	\$241,400.12	\$235,511.94	\$230,871.94	\$230,872.00
002-01-02-10	OFFICE SUPPLIES	\$3,000.00		\$3,000.00	\$3,000.00	\$1,283.29	\$1,582.66	\$1,659.56	\$3,000.00	\$2,858.38
				\$0.00						
	Total for Supplies (200's):	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$1,283.29	\$1,582.66	\$1,659.56	\$3,000.00	\$2,858.38
002-01-03-20	COMMUNICATION & TRANSPORT	\$1,000.00		\$1,000.00	\$1,000.00	\$193.11	\$0.00	\$0.00	\$309.00	\$314.00
002-01-03-60	REPAIRS & MAINT OFFICE	\$1,000.00		\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002-01-03-90	OTHER SERVICES & CHARGES	\$3,300.00		\$3,300.00	\$3,300.00	\$3,090.58	\$5,374.42	\$4,193.98	\$3,859.38	\$3,280.77
002-01-03-92	MEMBERSHIP DUES	\$200.00		\$200.00	\$200.00	\$200.00	\$200.00	\$160.00	\$160.00	\$160.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$3,483.69	\$5,574.42	\$4,353.98	\$4,328.38	\$3,754.77

<b>ADMINISTRATIVE Totals:</b>	<b>\$263,153.00</b>	<b>-\$430.00</b>	<b>\$262,723.00</b>	<b>\$264,342.00</b>	<b>\$155,059.33</b>	<b>\$248,557.20</b>	<b>\$241,525.48</b>	<b>\$238,200.32</b>	<b>\$237,485.15</b>
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MAINTENANCE & REPAIR		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
002-02-01-18	SEASONAL EMPLOYEES	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	\$6,447.50	\$14,224.50	\$23,206.75	\$27,503.00	\$26,037.75
002-02-01-19	HIGHWAY EMPLOYEES	\$562,332.00	-\$5,349.00	\$556,983.00	\$546,062.00	\$314,804.48	\$530,182.17	\$522,029.06	\$502,305.72	\$524,931.90
002-02-01-20	OVERTIME	\$50,000.00		\$50,000.00	\$50,000.00	\$46,519.46	\$34,298.89	\$13,831.25	\$33,390.00	\$42,862.01
	LONGEVITY	\$35,200.00	-\$35,200.00	\$0.00						
	<b>Totals for Personal Services (100's):</b>	<b>\$675,532.00</b>	<b>-\$40,549.00</b>	<b>\$634,983.00</b>	<b>\$624,062.00</b>	<b>\$367,771.44</b>	<b>\$578,705.56</b>	<b>\$559,067.06</b>	<b>\$563,198.72</b>	<b>\$593,831.66</b>
002-02-02-22	SALT & SAND	\$60,000.00		\$60,000.00	\$60,000.00	\$133,569.11	\$0.00	\$0.00	\$20,857.72	\$19,126.39
002-02-02-31	STONE	\$56,000.00		\$56,000.00	\$65,000.00	\$31,519.61	\$0.00	\$0.00	\$235.47	\$24,005.12
002-02-02-32	CULVERTS & SEWER PIPE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,299.16
002-02-02-33	BITUMINOUS	\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$5,236.00	\$0.00	\$9,096.13	\$191,199.77
002-02-02-41	ROAD SIGNS	\$20,000.00		\$20,000.00	\$20,000.00	\$4,664.80	\$9,074.84	\$5,397.40	\$29,764.22	\$13,072.30
002-02-02-43	OTHER SUPPLIES	\$0.00		\$0.00	\$20,000.00	\$19,160.95	\$2,454.86	\$0.00	\$0.00	\$6,383.12
				\$0.00						
	<b>Total for Supplies (200's):</b>	<b>\$146,000.00</b>	<b>\$0.00</b>	<b>\$146,000.00</b>	<b>\$175,000.00</b>	<b>\$198,914.47</b>	<b>\$16,765.70</b>	<b>\$5,397.40</b>	<b>\$59,953.54</b>	<b>\$255,085.86</b>
002-02-03-91	CONTRACTUAL SERVICES	\$80,000.00		\$80,000.00	\$70,000.00	\$56,666.67	\$69,411.00	\$44,766.40	\$73,085.12	\$12,780.00
				\$0.00						
	<b>Total for Other Srvcs &amp; Charges (300's):</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$70,000.00</b>	<b>\$56,666.67</b>	<b>\$69,411.00</b>	<b>\$44,766.40</b>	<b>\$73,085.12</b>	<b>\$12,780.00</b>
	<b>MAINTENANCE &amp; REPAIR Totals:</b>	<b>\$901,532.00</b>	<b>-\$40,549.00</b>	<b>\$860,983.00</b>	<b>\$869,062.00</b>	<b>\$623,352.58</b>	<b>\$664,882.26</b>	<b>\$609,230.86</b>	<b>\$696,237.38</b>	<b>\$861,697.52</b>

CONSTRUCT & RECONSTRUCT		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
002-03-04-60	INFRA-STRUCTURES	\$270,000.00		\$270,000.00	\$319,600.00	\$107,758.46	\$396,103.63	\$408,902.90	\$15,297.90	\$71,591.11
	<b>CONSTRUCT &amp; RECONSTRUC Totals:</b>	<b>\$270,000.00</b>	<b>\$0.00</b>	<b>\$270,000.00</b>	<b>\$319,600.00</b>	<b>\$107,758.46</b>	<b>\$396,103.63</b>	<b>\$408,902.90</b>	<b>\$15,297.90</b>	<b>\$71,591.11</b>

GENERAL & UNDISTRIBUTED		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
002-04-01-19	GARAGE MECHANICS	\$81,994.00	-\$737.00	\$81,257.00	\$79,664.00	\$45,960.00	\$78,083.20	\$76,169.60	\$74,678.00	\$77,467.20
002-04-01-20	OVERTIME	\$15,000.00		\$15,000.00	\$15,000.00	\$12,254.02	\$8,638.07	\$2,836.32	\$7,702.02	\$11,613.22
002-04-01-21	SOCIAL SECURITY	\$73,832.00		\$73,832.00	\$73,832.00	\$42,749.66	\$67,187.81	\$64,590.51	\$64,922.00	\$67,863.57
002-04-01-22	PERF	\$118,041.00		\$118,041.00	\$110,113.00	\$70,705.88	\$104,859.51	\$107,705.22	\$79,291.00	\$60,799.21
002-04-01-23	GROUP INSURANCE	\$332,578.00		\$332,578.00	\$275,064.00	\$157,222.08	\$257,932.46	\$243,961.80	\$249,065.88	\$229,600.56
002-04-01-29	UNEMPLOYMENT	\$1,000.00		\$1,000.00	\$1,000.00	\$197.25	\$0.00	\$0.00	\$401.01	\$67.19
				\$0.00						



	<i>Totals for Personal Services (100's):</i>	<b>\$622,445.00</b>	<b>-\$737.00</b>	<b>\$621,708.00</b>	<b>\$554,673.00</b>	<b>\$329,088.89</b>	<b>\$516,701.05</b>	<b>\$495,263.45</b>	<b>\$476,059.91</b>	<b>\$447,410.95</b>
002-04-02-21	GAS, OIL & LUBRICANTS	\$215,000.00		\$215,000.00	\$200,000.00	\$119,417.07	\$190,827.76	\$162,401.49	\$179,075.69	\$155,254.76
002-04-02-22	TIRES & TUBES	\$30,000.00		\$30,000.00	\$30,000.00	\$8,472.65	\$25,008.31	\$43,017.20	\$28,237.62	\$26,866.89
002-04-02-23	GRADER BLADES	\$13,000.00		\$13,000.00	\$13,000.00	\$16,078.00	\$11,293.58	\$0.00	\$0.00	\$0.00
002-04-02-30	GARAGE & MOTOR SUPPLIES	\$120,000.00		\$120,000.00	\$120,000.00	\$84,944.68	\$111,850.86	\$114,054.72	\$129,987.67	\$133,463.26
				\$0.00						
	<i>Total for Supplies (200's):</i>	<b>\$378,000.00</b>	<b>\$0.00</b>	<b>\$378,000.00</b>	<b>\$363,000.00</b>	<b>\$228,912.40</b>	<b>\$338,980.51</b>	<b>\$319,473.41</b>	<b>\$337,300.98</b>	<b>\$315,584.91</b>
002-04-03-20	COMM & TRANSPORTATION	\$2,000.00		\$2,000.00	\$2,000.00	\$1,112.14	\$980.71	\$451.22	\$299.44	\$81.23
002-04-03-21	RADIO SERVICES	\$5,000.00		\$5,000.00	\$5,000.00	\$152.98	\$39.00	\$1,248.58	\$1,017.58	\$975.29
002-04-03-41	LIABILITY INSURANCE	\$168,859.00		\$168,859.00	\$163,941.00	\$140,074.00	\$148,847.00	\$143,971.00	\$138,597.00	\$143,179.00
002-04-03-42	WORKERS COMPENSATION	\$57,714.00		\$57,714.00	\$57,143.00	\$698.00	\$40,886.00	\$46,619.00	\$41,678.00	\$54,043.00
002-04-03-50	UTILITIES	\$20,000.00		\$20,000.00	\$20,000.00	\$15,833.40	\$20,819.48	\$16,572.90	\$16,431.13	\$18,168.63
002-04-03-61	REPAIRS GARAGE & EQUIP	\$5,000.00		\$5,000.00	\$7,000.00	\$864.69	\$1,680.05	\$1,588.21	\$0.00	\$1,811.28
002-04-03-63	REPAIRS ROAD EQUIPMENT	\$35,000.00		\$35,000.00	\$33,000.00	\$33,177.95	\$40,206.39	\$52,459.87	\$65,324.92	\$45,096.30
002-04-03-73	EQUIPMENT RENTAL	\$15,000.00		\$15,000.00	\$18,000.00	\$12,314.43	\$9,791.49	\$2,568.39	\$5,557.77	\$20.00
002-04-03-91	GENERAL SERVICES	\$9,000.00		\$9,000.00	\$9,000.00	\$1,443.29	\$9,929.42	\$8,287.99	\$11,617.17	\$11,742.38
002-04-03-93	WASTE MANAGEMENT	\$2,000.00		\$2,000.00	\$2,000.00	\$152.00	\$4,269.94	\$1,386.30	\$2,499.34	\$955.76
002-04-03-94	UNIFORMS	\$15,000.00		\$15,000.00	\$15,000.00	\$7,613.18	\$12,736.77	\$11,132.95	\$11,643.65	\$10,534.35
				\$0.00						
	<i>Total for Other Srvcs &amp; Charges (300's):</i>	<b>\$334,573.00</b>	<b>\$0.00</b>	<b>\$334,573.00</b>	<b>\$332,084.00</b>	<b>\$213,436.06</b>	<b>\$290,186.25</b>	<b>\$286,286.41</b>	<b>\$294,666.00</b>	<b>\$286,607.22</b>
002-04-04-41	CARS & PICKUPS	\$0.00		\$0.00	\$45,000.00	\$44,300.00	\$0.00	\$0.00	\$0.00	\$0.00
002-04-04-42	TRUCKS	\$0.00		\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
002-04-04-43	TRACTORS AND MOWERS	\$0.00		\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00
002-04-04-45	OTHER ROAD EQUIPMENT	\$200,000.00		\$200,000.00	\$100,000.00	\$100,000.00	\$67,758.29	\$60,857.09	\$69,989.68	\$94,621.71
002-04-04-46	GARAGE EQUIPMENT	\$5,000.00		\$5,000.00	\$5,000.00	\$500.00	\$9,013.76	\$1,025.29	\$0.00	\$391.97
002-04-04-47	OFFICE EQUIPMENT	\$5,000.00		\$5,000.00	\$5,000.00	\$412.81	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	<i>Total for Capital Outlays (400's):</i>	<b>\$210,000.00</b>	<b>\$0.00</b>	<b>\$210,000.00</b>	<b>\$245,000.00</b>	<b>\$235,212.81</b>	<b>\$166,772.05</b>	<b>\$121,882.38</b>	<b>\$69,989.68</b>	<b>\$95,013.68</b>
	<b>GENERAL &amp; UNDISTRIBUTED Totals:</b>	<b>\$1,545,018.00</b>	<b>-\$737.00</b>	<b>\$1,544,281.00</b>	<b>\$1,494,757.00</b>	<b>\$1,006,650.16</b>	<b>\$1,312,639.86</b>	<b>\$1,222,905.65</b>	<b>\$1,178,016.57</b>	<b>\$1,144,616.76</b>
<b>HIGHWAY GRAND TOTALS:</b>		<b>\$2,979,703.00</b>	<b>-\$41,716.00</b>	<b>\$2,937,987.00</b>	<b>\$2,947,761.00</b>	<b>\$1,892,820.53</b>	<b>\$2,622,182.95</b>	<b>\$2,482,564.89</b>	<b>\$2,127,752.17</b>	<b>\$2,315,390.54</b>

Local Roads and Streets (003)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
003-00-00-50	INTEREST ON INVESTMENTS			\$0.00		\$759.18	\$1,911.54	\$2,674.31	\$7,237.95	\$0.00
003-00-00-55	LRS DISTRIBUTION			\$0.00		\$304,369.42	\$476,449.38	\$480,444.80	\$482,553.31	\$513,327.23
003-00-00-75	INSURANCE REIMBURSEMENTS			\$0.00		\$0.00	\$0.00	\$1,252.09	\$0.00	\$0.00
003-00-00-98	CFDA 20.205 INDOT LPA CLAIMS			\$0.00		\$39,977.71	\$47,856.36	\$374,123.03	\$0.00	\$3,944.95
003-00-00-99	MISC REVENUE			\$0.00		\$0.00	\$216,540.00	\$0.00	\$5,400.00	\$489,035.12
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$345,106.31	\$742,757.28	\$858,494.23	\$495,191.26	\$1,006,307.30

EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
003-02-02-22	SALT & SAND			\$0.00	\$0.00	\$0.00	\$95,466.35	\$16,496.04	\$67,223.27	\$80,877.61
003-02-02-31	STONE			\$0.00		\$0.00	\$65,922.78	\$73,560.03	\$38,889.19	\$30,222.68
003-02-02-32	CULVERT PIPE			\$0.00		\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Supplies (200's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186,389.13	\$90,056.07	\$106,112.46	\$111,100.29
003-03-04-60	INFRA-STRUCTURES	\$350,000.00		\$350,000.00	\$468,000.00	\$147,720.44	\$711,518.29	\$204,262.51	\$647,351.52	\$769,918.97
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$350,000.00	\$0.00	\$350,000.00	\$468,000.00	\$147,720.44	\$711,518.29	\$204,262.51	\$647,351.52	\$769,918.97
003-04-04-91	ROAD EQUIPMENT	\$125,000.00		\$125,000.00		\$0.00	\$89,380.00	\$184,639.09	\$50,000.00	\$59,078.00
				\$0.00						
	Total for Capital Outlays (400's):	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$89,380.00	\$184,639.09	\$50,000.00	\$59,078.00
	LOCAL ROADS & STREETS Totals:	\$475,000.00	\$0.00	\$475,000.00	\$468,000.00	\$147,720.44	\$987,287.42	\$478,957.67	\$803,463.98	\$940,097.26

Cumulative Bridge (004)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
004-00-00-50	INTEREST ON INVESTMENTS			\$0.00		\$3,451.88	\$7,057.07	\$14,267.11	\$30,423.01	\$0.00
004-00-00-51	TAX SETTLEMENT			\$0.00		\$870,070.82	\$1,506,366.66	\$1,459,619.28	\$1,548,785.80	\$1,435,234.05
004-00-00-53	FINANCIAL INSTITUTION TAX			\$0.00		\$862.10	\$2,344.53	\$1,273.12	\$1,230.84	\$945.00
004-00-00-65	CVET			\$0.00		\$1,766.44	\$3,731.74	\$3,768.62	\$3,791.74	\$4,097.40
004-00-00-75	INSURANCE REIMBURSEMENTS			\$0.00		\$0.00	\$5,142.38	\$0.00	\$11,344.00	\$12,707.52
004-00-00-97	HOMELAND SECURITY REIMBURSEMENT			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-00-00-98	CFDA 20.205 INDOT LPA CLAIMS			\$0.00		\$32,904.00	\$53,284.00	\$73,120.00	\$60,360.00	\$5,306.61
004-00-00-99	MISC REVENUE			\$0.00		\$0.00	\$562.81	\$0.00	\$8,200.00	\$0.00
REVENUE Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$909,055.24	\$1,578,489.19	\$1,552,048.13	\$1,664,135.39	\$1,458,290.58

BRIDGE		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
004-01-40-01	BRIDGE #01			\$0.00		\$0.00	\$0.00	\$0.00	\$43,504.68	\$384,829.52
004-01-40-16	BRIDGE 16 750E/200S (PE)	\$10,000.00		\$10,000.00		\$370,370.80	\$0.00	\$0.00	\$0.00	\$0.00
004-01-40-25	BRIDGE #25			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-40-26	BRIDGE #26 (850E/225N)			\$0.00	\$500,000.00	\$30,513.76	\$121,791.23	\$19,873.66	\$30,472.57	\$47,696.88
004-01-40-30	BRIDGE #30 (TALKINGTON/75S)			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-40-35	BRIDGE #35 (100S/450E)			\$0.00	\$500,000.00	-\$100,307.09	\$2,120.00	\$18,871.20	\$53,860.00	\$0.00
004-01-40-39	BRIDGE #39	\$610,000.00		\$610,000.00		\$47,125.00	\$6,875.00	\$0.00	\$0.00	\$0.00
004-01-40-45	BRIDGE #45 (425N/850E)			\$0.00		\$0.00	\$19,264.00	\$350,069.41	\$47,770.00	\$0.00
004-01-40-50	BRIDGE #50			\$0.00		\$0.00	\$0.00	\$0.00	\$3,590.00	\$61,542.00
004-01-40-54	BRIDGE #54 ON 775E (AT SR-9)			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-40-56	BRIDGE #56			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-40-57	BRIDGE #57 STAFFORD RD/1050E			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-40-58	BRIDGE #58 (810N/1010E)	\$410,000.00		\$410,000.00	\$250,000.00	\$186,747.00	\$0.00	\$0.00	\$2,725.00	\$0.00
004-01-40-62	BRIDGE #62			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-40-63	BRIDGE #63			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-40-78	BRIDGE #78 (700N/425E)			\$0.00		\$0.00	\$0.00	\$0.00	\$112,192.72	\$255,086.46
004-01-40-80	BRIDGE #80 (600N/350E)			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-40-81	BRIDGE #81 (600N/475E)			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$4,383.26
004-01-40-96	BRIDGE #96 (ROCKFORD/TALLEY RD)			\$0.00		\$0.00	\$0.00	\$9,120.00	\$0.00	\$0.00
004-01-41-28	BRIDGE#128(850S/US31)			\$0.00		\$0.00	\$0.00	\$299,513.71	\$28,168.33	\$6,030.00
004-01-41-30	BRIDGE #130 (1100S/80W)			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$5,013.44

004-01-41-31	BRIDGE #131 (1100S/60E)			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-41-32	BRIDGE #130/131 COMBO			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$187,641.19
004-01-41-48	BRIDGE#148(650N/150W)			\$0.00		\$62,993.83	\$725,849.70	\$48,200.00	\$15,000.00	\$29,600.00
004-01-41-49	BRIDGE#149 (TANNEHILL RD)	\$75,000.00		\$75,000.00		-\$32,060.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-41-65	BRIDGE#165 (600W/G-TOWN)			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-41-67	BRIDGE#167(580W/50N)			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-41-74	BRIDGE #174 (500W/200N)			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-42-06	950S - 700W			\$0.00		\$0.00	\$295,081.35	\$70,240.00	\$0.00	\$0.00
004-01-42-11	BRIDGE#211 (725W/SR58)			\$0.00		\$0.00	\$300,658.68	\$212,864.22	\$21,858.40	\$0.00
004-01-42-49	BRIDGE#249(400W/250S)			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-42-90	BRIDGE#290(17TH STREET)			\$0.00		\$0.00	\$0.00	\$1,294.62	\$4,374.87	\$87,719.36
004-01-42-91	BRIDGE #291 (900E/735N)			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$56,277.51
004-01-43-00	BRIDGE 300			\$0.00		\$0.00	\$0.00	\$29,149.07	\$136,490.87	\$0.00
004-01-43-05	BRIDGE #305			\$0.00		\$0.00	\$0.00	\$0.00	\$11,630.72	\$0.00
004-01-43-10	18TH STREET HOSPITAL			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004-01-43-25	CULVERT #837			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$65,807.52
004-01-42-89	BRIDGE#189 (CR 400W)	\$65,000.00		\$65,000.00						
	BRIDGE Totals:	\$1,170,000.00	\$0.00	\$1,170,000.00	\$1,250,000.00	\$565,383.30	\$1,471,639.96	\$1,059,195.89	\$511,638.16	\$1,191,627.14

MAINTENANCE & REPAIR		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
004-02-02-34	BRIDGE SUPPLIES	\$280,000.00		\$280,000.00	\$250,000.00	\$250,282.47	\$200,830.08	\$300,553.00	\$319,083.19	\$230,398.80
004-02-03-91	CONTRACTUAL SERVICES	\$150,000.00		\$150,000.00	\$100,000.00	-\$311,605.30	\$378,241.17	\$281,426.04	\$334,729.94	\$187,347.77
004-02-04-42	FIXED ASSESTS	\$0.00		\$0.00		\$0.00	\$80,000.00	\$80,000.00	\$131,382.30	\$0.00
				\$0.00						
	MAINTENANCE & REPAIR Totals:	\$430,000.00	\$0.00	\$430,000.00	\$350,000.00	-\$61,322.83	\$659,071.25	\$661,979.04	\$785,195.43	\$417,746.57

CUMULATIVE BRIDGE GRAND TOTAL:	\$1,600,000.00	\$0.00	\$1,600,000.00	\$1,600,000.00	\$504,060.47	\$2,130,711.21	\$1,721,174.93	\$1,296,833.59	\$1,609,373.71
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Health Department (007)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
007-00-00-50	BANK INTEREST			\$0.00		\$632.33	\$2,338.27	\$3,082.29	\$0.00	\$0.00
007-00-00-51	TAX SETTLEMENT			\$0.00		\$338,015.64	\$637,000.83	\$1,036,484.98	\$1,032,226.19	\$1,019,168.88
007-00-00-53	FOOD EST LICENSES			\$0.00		\$58,810.00	\$85,545.00	\$72,780.00	\$68,405.00	\$68,955.00
007-00-00-54	SEPTIC PERMITS			\$0.00		\$5,750.00	\$15,050.00	\$14,700.00	\$14,050.00	\$14,450.00
007-00-00-55	LOAN INSPECTIONS			\$0.00		\$760.00	\$2,150.00	\$2,000.00	\$2,930.00	\$2,850.00
007-00-00-56	VITAL STATISTICS			\$0.00		\$40,464.00	\$64,615.75	\$70,013.25	\$69,562.75	\$74,719.00
007-00-00-58	AREA CHEST CLINICS			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
007-00-00-59	INJECTIONS			\$0.00		\$19,356.02	\$45,263.79	\$49,367.48	\$31,318.75	\$23,949.00
007-00-00-60	HEPATITIS VACCINE			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
007-00-00-63	FINANCIAL INSTITUTION TAX			\$0.00		\$334.75	\$991.44	\$904.06	\$818.38	\$671.00
007-00-00-65	CVET			\$0.00		\$685.90	\$1,578.06	\$2,676.12	\$2,521.10	\$2,909.59
007-00-00-70	USDA WIC GRANT			\$0.00		\$0.00	\$0.00	\$289,557.73	\$331,279.74	\$322,641.18
007-00-00-71	SWIMMING POOL LICENSE			\$0.00		\$2,550.00	\$2,900.00	\$2,650.00	\$2,700.00	\$2,600.00
007-00-00-72	SEPTIC SYSTEM CONTRACTORS			\$0.00		\$1,400.00	\$1,700.00	\$1,900.00	\$1,800.00	\$2,100.00
007-00-00-73	BIOTERRORISM GRANT			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
007-00-00-80	OPERATING TRANSFERS IN			\$0.00		\$0.00	\$0.00	\$0.00	\$1,295.07	\$228.34
007-00-00-90	TOBACCO SETTLEMENT			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
007-00-00-96	MEDICARE PAYMENT			\$0.00		\$196.32	\$0.00	\$0.00	\$0.00	\$0.00
007-00-00-99	MISC REVENUE			\$0.00		\$0.00	\$105.17	\$724.71	\$1,242.97	\$2,522.88
REVENUE Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$468,954.96	\$859,238.31	\$1,546,840.62	\$1,560,149.95	\$1,537,764.87

HEALTH

007-01-01-11	HEALTH EMPLOYEES	\$811,780.00	-\$17,797.00	\$793,983.00	\$778,415.00	\$447,604.97	\$756,498.31	\$881,829.07	\$854,655.68	\$822,562.55
007-01-01-18	ENVIRONMENTAL PART TIME	\$13,992.00	-\$273.00	\$13,719.00	\$13,450.00	\$2,730.71	\$9,250.34	\$12,479.37	\$5,421.56	\$7,321.52
007-01-01-19	EXTRA HELP & HOURLY EMPL	\$44,184.00	-\$850.00	\$43,334.00	\$42,484.00	\$23,097.76	\$37,822.30	\$109,057.28	\$96,678.94	\$116,749.02
007-01-01-20	OVERTIME			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
007-01-01-21	SOCIAL SECURITY	\$66,555.00		\$66,555.00	\$63,828.00	\$35,081.47	\$59,230.35	\$74,443.36	\$71,207.26	\$70,589.99
007-01-01-22	PERF	\$115,275.00		\$115,275.00	\$91,464.00	\$51,886.34	\$82,502.60	\$105,191.16	\$73,868.36	\$56,320.19
007-01-01-23	GROUP INSURANCE	\$331,151.00		\$331,151.00	\$255,612.00	\$118,267.20	\$179,147.25	\$221,489.60	\$217,889.58	\$198,734.29
007-01-01-25	LONGEVITY	\$25,600.00	-\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
007-01-01-29	UNEMPLOYMENT COMPENSATION	\$7,000.00		\$7,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,118.75
007-01-01-30	OTHER PERSONAL SERVICES	\$1,400.00		\$1,400.00	\$1,400.00	\$400.00	\$1,000.00	\$1,250.00	\$650.00	\$1,650.00

007-01-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$5,700.00	\$5,700.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	<b>Total for Personal Services (100's):</b>	<b>\$1,416,937.00</b>	<b>-\$44,520.00</b>	<b>\$1,372,417.00</b>	<b>\$1,255,353.00</b>	<b>\$684,768.45</b>	<b>\$1,125,451.15</b>	<b>\$1,405,739.84</b>	<b>\$1,320,371.38</b>	<b>\$1,275,046.31</b>
007-01-02-10	OFFICE SUPPLIES	\$8,500.00		\$8,500.00	\$8,500.00	\$2,096.97	\$7,291.73	\$10,571.19	\$13,816.90	\$12,707.58
007-01-02-20	OPERATING SUPPLIES	\$21,000.00	-\$4,000.00	\$17,000.00	\$17,000.00	\$6,198.07	\$14,790.68	\$16,147.68	\$14,448.64	\$12,419.31
007-01-02-40	OTHER SUPPLIES	\$52,550.00	-\$2,500.00	\$50,050.00	\$50,050.00	\$19,919.98	\$48,860.78	\$60,429.22	\$39,621.16	\$43,707.94
007-01-02-50	WEARING APPAREL	\$1,050.00	-\$150.00	\$900.00	\$910.00	\$330.37	\$530.36	\$442.90	\$2,356.29	\$495.15
				\$0.00						
	<b>Total for Supplies (200's):</b>	<b>\$83,100.00</b>	<b>-\$6,650.00</b>	<b>\$76,450.00</b>	<b>\$76,460.00</b>	<b>\$28,545.39</b>	<b>\$71,473.55</b>	<b>\$87,590.99</b>	<b>\$70,242.99</b>	<b>\$69,329.98</b>
007-01-03-10	PROFESSIONAL SERVICES	\$22,300.00	-\$5,300.00	\$17,000.00	\$20,000.00	\$1,362.13	\$7,390.04	\$9,670.94	\$8,661.56	\$7,136.94
007-01-03-20	COMMUNICATION & TRANSPORT	\$7,200.00	-\$2,700.00	\$4,500.00	\$7,200.00	\$2,213.60	\$3,683.76	\$4,876.29	\$9,543.77	\$4,725.91
007-01-03-30	PRINTING & ADVERTISING	\$4,350.00	-\$1,350.00	\$3,000.00	\$3,350.00	\$721.39	\$1,943.41	\$1,288.12	\$2,792.61	\$1,767.35
007-01-03-40	INSURANCE COVERAGES	\$79,264.00	-\$29,264.00	\$50,000.00	\$77,328.00	\$22,272.00	\$47,681.00	\$48,517.00	\$44,356.00	\$43,717.00
007-01-03-60	REPAIR & MAINTENANCE	\$3,750.00	-\$750.00	\$3,000.00	\$3,750.00	\$0.00	\$0.00	\$908.60	\$2,279.18	\$2,694.06
007-01-03-70	RENTALS	\$2,000.00		\$2,000.00	\$2,600.00	\$318.00	\$636.00	\$954.00	\$1,272.00	\$1,272.00
007-01-03-90	OTHER SERVICES & CHARGES	\$7,400.00	-\$2,400.00	\$5,000.00	\$7,400.00	\$2,036.95	\$4,106.58	\$7,579.30	\$4,608.18	\$4,878.70
				\$0.00						
	<b>Total for Other Srvcs &amp; Charges (300's):</b>	<b>\$126,264.00</b>	<b>-\$41,764.00</b>	<b>\$84,500.00</b>	<b>\$121,628.00</b>	<b>\$28,924.07</b>	<b>\$65,440.79</b>	<b>\$73,794.25</b>	<b>\$73,513.30</b>	<b>\$66,191.96</b>
007-01-04-40	MACHINERY & EQUIPMENT	\$52,200.00	-\$30,000.00	\$22,200.00	\$0.00	\$0.00	\$1,790.80	\$2,500.00	\$0.00	\$33,700.00
				\$0.00						
	<b>Total for Capital Outlay (400's):</b>	<b>\$52,200.00</b>	<b>-\$30,000.00</b>	<b>\$22,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,790.80</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$33,700.00</b>
	<b>HEALTH Totals:</b>	<b>\$1,678,501.00</b>	<b>-\$122,934.00</b>	<b>\$1,555,567.00</b>	<b>\$1,453,441.00</b>	<b>\$742,237.91</b>	<b>\$1,264,156.29</b>	<b>\$1,569,625.08</b>	<b>\$1,464,127.67</b>	<b>\$1,444,268.25</b>

Public Health Preparedness (009)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
009-00-00-12	PHP GRANT 2012			\$0.00		\$11,931.94	\$6,878.25	\$0.00	\$0.00	\$0.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$11,931.94	\$6,878.25	\$0.00	\$0.00	\$0.00

EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
009-01-01-17	PHP COORDINATOR	\$16,053.00	\$63.00	\$16,116.00	\$15,800.00	\$5,710.32	\$9,497.25	\$0.00	\$0.00	\$0.00
009-01-01-21	SOCIAL SECURITY	\$1,230.00		\$1,230.00	\$840.00	\$436.86	\$687.96	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$17,283.00	\$63.00	\$17,346.00	\$16,640.00	\$6,147.18	\$10,185.21	\$0.00	\$0.00	\$0.00
009-01-02-12	OFFICE SUPPLIES			\$0.00	\$200.00	\$78.60	\$0.00	\$105.79	\$276.28	\$0.00
009-01-02-22	OPERATING SUPPLIES	\$1,000.00		\$1,000.00	\$1,000.00	\$476.72	\$335.28	\$0.00	\$0.00	\$0.00
009-01-02-42	OTHER SUPPLIES			\$0.00	\$300.00	\$487.10	\$0.00	\$0.00	\$859.58	\$0.00
				\$0.00						
	Total for Office Supplies (200's):	\$1,000.00	\$0.00	\$1,000.00	\$1,500.00	\$1,042.42	\$335.28	\$105.79	\$1,135.86	\$0.00
009-01-03-12	PROFESSIONAL SERVICES			\$0.00	\$0.00	\$0.00	\$352.00	\$1,056.00	\$0.00	\$0.00
009-01-03-22	COMMUNICATION & TRAVEL			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
009-01-03-32	PRINTING AND ADVERTISING			\$0.00	\$140.00	\$182.00	\$0.00	\$0.00	\$292.04	\$0.00
009-01-03-92	OTHER SERVICES AND CHARGES			\$0.00	\$500.00	\$36.59	\$51.47	\$15.01	\$30.52	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$0.00	\$0.00	\$0.00	\$640.00	\$218.59	\$403.47	\$1,071.01	\$322.56	\$0.00
009-01-04-42	MACHINERY & EQUIPMENT			\$0.00	\$1,100.00	\$729.98	\$0.00	\$0.00	\$486.96	\$0.00
009-01-04-43	OTHER MACHINERY & EQUIPMENT			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlay (400's):	\$0.00	\$0.00	\$0.00	\$1,100.00	\$729.98	\$0.00	\$0.00	\$486.96	\$0.00
	EXPENSES Totals:	\$18,283.00	\$63.00	\$18,346.00	\$19,880.00	\$8,138.17	\$10,923.96	\$1,176.80	\$1,945.38	\$0.00

Local Health Maintenance (019)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
019-00-00-51	BANK INTEREST			\$0.00		\$435.09	\$722.84	\$752.94	\$0.00	\$0.00
019-00-00-75	REFUNDS & REIMBURSEMENTS			\$0.00		\$0.00	\$1,094.38	\$0.00	\$0.00	\$234.59
019-00-00-99	REVENUE			\$0.00		\$49,073.98	\$48,859.00	\$48,857.68	\$48,859.00	\$48,859.00
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$49,509.07	\$50,676.22	\$49,610.62	\$48,859.00	\$49,093.59
EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
019-01-01-19	EXTRA HELP & HRLY EMP	\$34,030.00	-\$544.00	\$33,486.00	\$32,829.00	\$14,576.24	\$11,480.16	\$29,546.57	\$30,945.57	\$12,168.18
019-01-01-21	SOCIAL SECURITY	\$2,605.00		\$2,605.00	\$2,536.00	\$1,115.08	\$878.22	\$2,260.35	\$2,367.35	\$862.32
019-01-01-22	RETIREMENT			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
019-01-01-29	UNEMPLOYMENT COMPENSATION	\$3,000.00		\$3,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Personal Services (100's):	\$39,635.00	-\$544.00	\$39,091.00	\$36,365.00	\$15,691.32	\$12,358.38	\$31,806.92	\$33,312.92	\$13,030.50
019-01-02-10	OFFICE SUPPLIES			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$382.10
019-01-02-20	OPERATING SUPPLIES			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
019-01-02-40	OTHER SUPPLIES			\$0.00		\$0.00	\$0.00	\$0.00	\$2,686.51	\$10,989.97
019-01-02-50	PERSONAL PROTECTIVE GEAR			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$53.97
				\$0.00						
	Total for Supplies (200's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,686.51	\$11,426.04
019-01-03-10	PROFESSIONAL SERVICES	\$9,224.00	\$544.00	\$9,768.00	\$8,634.00	\$1,779.87	\$3,293.36	\$4,171.63	\$0.00	\$13,755.28
019-01-03-20	COMMUNICATION & TRANSPORT			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
019-01-03-30	PRINTING & ADVERTISING			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$105.25
019-01-03-60	MAINT & REPAIRS			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
019-01-03-90	OTHER SERVICES & CHARGES			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$325.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$9,224.00	\$544.00	\$9,768.00	\$8,634.00	\$1,779.87	\$3,293.36	\$4,171.63	\$0.00	\$14,185.53
019-01-04-40	MACHINERY & EQUIPMENT			\$0.00	\$3,542.00	\$3,339.74	\$3,458.81	\$6,864.66	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$0.00	\$0.00	\$0.00	\$3,542.00	\$3,339.74	\$3,458.81	\$6,864.66	\$0.00	\$0.00
	LOCAL HEALTH MAINTENANCE Totals	\$48,859.00	\$0.00	\$48,859.00	\$48,541.00	\$20,810.93	\$19,110.55	\$42,843.21	\$35,999.43	\$38,642.07



Indiana Local Health Department Trust Fund (507)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
507-00-00-50	BANK INTEREST			\$0.00		\$399.82	\$720.44	\$919.72	\$0.00	\$0.00
507-00-00-75	REFUNDS & REIMBURSEMENTS			\$0.00		\$0.00	\$0.00	\$0.00	\$307.57	\$0.00
507-00-00-99	REVENUE			\$0.00		\$34,635.47	\$17,317.74	\$34,635.47	\$34,127.94	\$34,127.94
	REVENUE Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$35,035.29	\$18,038.18	\$35,555.19	\$34,435.51	\$34,127.94

EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
507-01-02-10	OFFICE SUPPLIES	\$800.00		\$800.00	\$800.00	\$0.00	\$255.25	\$176.49	\$818.41	\$0.00
507-01-02-20	OPERATING SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
507-01-02-40	OTHER SUPPLIES	\$18,536.00		\$18,536.00	\$18,536.00	\$4,934.15	\$17,754.19	\$20,944.39	\$18,388.03	\$9,685.59
				\$0.00						
	Total for Supplies (200's):	\$19,336.00	\$0.00	\$19,336.00	\$19,336.00	\$4,934.15	\$18,009.44	\$21,120.88	\$19,206.44	\$9,685.59
507-01-03-10	PROFESSIONAL SERVICES	\$13,300.00		\$13,300.00	\$13,300.00	\$6,829.27	\$5,263.17	\$5,591.14	\$9,463.61	\$765.18
507-01-03-20	COMMUNICATION AND TRANSPORTATION	\$500.00		\$500.00	\$500.00	\$0.00	\$0.00	\$555.00	\$130.24	\$0.00
507-01-03-30	PRINTING AND ADVERTISING	\$1,000.00		\$1,000.00	\$1,000.00	\$0.00	\$126.50	\$0.00	\$0.00	\$0.00
507-01-03-90	OTHER SERVICES AND CHARGES	\$500.00		\$500.00	\$500.00	\$0.00	\$335.00	\$475.00	\$20.00	\$0.00
				\$0.00						
	Total for Other Srvcs & Charges (300's):	\$15,300.00	\$0.00	\$15,300.00	\$15,300.00	\$6,829.27	\$5,724.67	\$6,621.14	\$9,613.85	\$765.18
507-01-04-40	MACHINERY & EQUIPMENT	\$0.00		\$0.00		\$0.00	\$502.64	\$0.00	\$0.00	\$0.00
				\$0.00						
	Total for Capital Outlays (400's):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$502.64	\$0.00	\$0.00	\$0.00
	IND LOCAL HEALTH DEPT TRUST FUND Totals:	\$34,636.00	\$0.00	\$34,636.00	\$34,636.00	\$11,763.42	\$24,236.75	\$27,742.02	\$28,820.29	\$10,450.77

Convention, Recreation and Visitors Promotion (017)

		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
017-00-00-99	REVENUE			\$0.00		\$686,504.28	\$1,234,076.86	\$1,357,954.75	\$1,234,307.91	\$1,050,518.06
REVENUE Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$686,504.28	\$1,234,076.86	\$1,357,954.75	\$1,234,307.91	\$1,050,518.06
EXPENSES		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
017-01-03-80	VIP ADMIN COSTS	\$1,000.00		\$1,000.00	\$2,880.00	\$0.00	\$3,000.00	\$1,951.35	\$0.00	\$0.00
017-01-03-90	OTHER SERVICES & CHARGES	\$1,200,000.00		\$1,200,000.00	\$1,320,120.00	\$843,701.42	\$1,375,000.00	\$1,182,538.14	\$1,022,000.00	\$1,012,728.74
EXPENSES Totals:		\$1,201,000.00	\$0.00	\$1,201,000.00	\$1,323,000.00	\$843,701.42	\$1,378,000.00	\$1,184,489.49	\$1,022,000.00	\$1,012,728.74

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

COMMISSIONERS (001-30)		2015 Requested	2015 Changes	2015 Approved	2014 Approved	2014 To Date	2013 Actual	2012 Actual	2011 Actual	2010 Actual
001-30-01-01	COMMISSIONERS	\$95,816.00	-\$932.00	\$94,884.00	\$93,025.00	\$50,090.04	\$91,700.70	\$89,487.59	\$88,594.74	\$88,595.37
001-30-01-04	MECHANIC	\$41,018.00	-\$399.00	\$40,619.00	\$39,823.00	\$21,443.10	\$39,004.80	\$38,084.80	\$37,336.00	\$37,350.92
001-30-01-05	ANIMAL CONTROL OFFICER	\$33,599.00	-\$327.00	\$33,272.00	\$32,620.00	\$17,564.26	\$31,979.74	\$31,199.74	\$29,521.94	\$30,585.06
001-30-01-06	SOIL & WATER COORDINATOR	\$33,510.00	-\$325.00	\$33,185.00	\$32,534.00	\$16,172.64	\$31,896.02	\$28,889.38	\$17,443.28	\$19,438.84
001-30-01-07	COMMISSIONER OFFICE STAFF	\$71,470.00	-\$693.00	\$70,777.00	\$69,389.00	\$37,363.06	\$63,897.79	\$61,074.19	\$61,180.60	\$63,653.04
001-30-01-08	TOWNSHIP ASSESSORS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,601.00
001-30-01-10	INFORMATION TECHNOLOGY EMP	\$0.00		\$0.00	\$0.00	\$127,993.74	\$214,683.00	\$207,465.77	\$206,692.54	\$176,604.97
001-30-01-19	EXTRA HELP & HRLY EMP	\$32,742.00	-\$318.00	\$32,424.00	\$31,788.00	\$17,116.40	\$30,833.00	\$30,108.00	\$29,510.44	\$28,385.80
001-30-01-20	OVERTIME	\$0.00		\$0.00	\$4,000.00	\$1,729.22	\$4,274.67	\$3,498.93	\$4,095.16	\$3,712.44
001-30-01-21	SOCIAL SECURITY	\$0.00		\$0.00	\$0.00	\$72.50	\$29,738.14	\$750,762.18	\$730,755.71	\$740,738.46
001-30-01-25	LONGEVITY	\$7,200.00	-\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-30-01-55	ONE TIME BONUS OF \$300	\$0.00		\$0.00	\$3,900.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	<b>Total for Personal Services (100's):</b>	<b>\$315,355.00</b>	<b>-\$10,194.00</b>	<b>\$305,161.00</b>	<b>\$307,079.00</b>	<b>\$293,444.96</b>	<b>\$538,007.86</b>	<b>\$1,240,570.58</b>	<b>\$1,205,130.41</b>	<b>\$1,218,665.90</b>
001-30-02-10	OFFICE SUPPLIES	\$1,100.00	-\$100.00	\$1,000.00	\$1,500.00	\$267.02	\$950.26	\$580.97	\$1,483.47	\$2,253.03
001-30-02-11	TITLE FEES	\$500.00	-\$200.00	\$300.00	\$500.00	\$165.00	\$222.00	\$222.00	\$325.25	\$195.00
001-30-02-20	FEDERAL MANDATED SUPPLIES	\$250.00	-\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-30-02-30	GASOLINE & OIL	\$0.00		\$0.00	\$0.00	\$0.00	\$4,967.54	\$297,270.65	\$311,260.25	\$239,811.57
001-30-02-40	AUTOMOTIVE SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00	\$4,498.48	\$34,913.75	\$34,516.06	\$32,757.45
001-30-02-50	ANIMAL CONTROL SUPPLIES	\$500.00	-\$100.00	\$400.00	\$500.00	\$0.00	\$520.42	\$464.47	\$373.70	\$379.69
001-30-02-60	ANIMAL CONTROL UNIFORMS	\$400.00	-\$100.00	\$300.00	\$400.00	\$0.00	\$646.95	\$285.25	\$367.70	\$176.00
001-30-02-61	INFORMATION SERV UNIFORMS	\$0.00		\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$687.00	\$370.93
001-30-02-70	PROMOTION & PUBLICITY	\$500.00	-\$500.00	\$0.00	\$500.00	-\$53.00	\$575.06	\$311.98	\$380.95	\$123.66
				\$0.00						
	<b>Total for Supplies (200's):</b>	<b>\$3,250.00</b>	<b>-\$1,250.00</b>	<b>\$2,000.00</b>	<b>\$4,150.00</b>	<b>\$879.02</b>	<b>\$12,880.71</b>	<b>\$334,049.07</b>	<b>\$349,394.38</b>	<b>\$276,067.33</b>
001-30-03-01	CONSULTANT SERVICES	\$50,000.00		\$50,000.00	\$50,000.00	\$9,085.08	\$75,781.36	\$29,387.85	\$27,196.72	\$25,911.51
001-30-03-02	LEGAL SERVICES	\$63,000.00	-\$1,000.00	\$62,000.00	\$62,000.00	\$31,000.04	\$59,450.00	\$58,000.00	\$58,000.00	\$57,999.96
001-30-03-03	VETERAN SERVICES SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$1,616.40	\$1,000.00	\$1,000.00
001-30-03-04	ANIMAL TESTS	\$1,000.00	-\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-30-03-05	LEGAL SERVICE EXPENSES	\$1,000.00	-\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$117.00	\$0.00	\$0.00

001-30-03-08	PTABOA PER DIEM	\$0.00		\$0.00	\$0.00	\$0.00	\$2,800.00	\$1,550.00	\$1,400.00	\$900.00
001-30-03-10	AMBULANCE SERVICE	\$0.00		\$0.00	\$0.00	\$0.00	\$169,884.95	\$237,726.72	\$227,002.85	\$216,193.24
001-30-03-11	CONSULTANT FEE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,650.00
001-30-03-12	CONTRACTUAL DOG SERVICE	\$79,000.00		\$79,000.00	\$77,520.00	\$45,220.00	\$75,999.96	\$75,000.00	\$75,000.00	\$75,000.00
001-30-03-13	ORDINANCE COMPLIANCE CHARGES/FEES	\$2,000.00	-\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-30-03-14	DRAIN & LAND ASSESSMENTS	\$6,000.00	-\$2,500.00	\$3,500.00	\$5,000.00	\$1,424.33	\$1,974.00	\$1,550.12	\$3,523.98	\$1,691.87
001-30-03-15	FEDERAL MANDATED SERVICES	\$500.00	-\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-30-03-16	JAIL ADDITION CONSULTANTS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-30-03-20	COMMUNICATION & TRANSPORT	\$50,000.00	-\$42,200.00	\$7,800.00	\$50,000.00	\$27,852.81	\$41,696.88	\$47,777.51	\$48,193.49	\$37,471.85
001-30-03-21	TRAVEL	\$4,000.00	-\$250.00	\$3,750.00	\$4,000.00	\$1,092.00	\$3,202.76	\$3,668.32	\$2,483.08	\$3,068.84
001-30-03-30	PRINTING & ADVERTISING	\$10,000.00	-\$2,000.00	\$8,000.00	\$10,000.00	\$5,355.83	\$12,003.50	\$9,193.10	\$9,214.20	\$12,301.46
001-30-03-60	OFFICE EQUIP REPAIR/MAINT	\$0.00		\$0.00	\$0.00	\$22,538.82	\$432,542.75	\$455,687.10	\$324,616.04	\$335,825.25
001-30-03-61	REPAIR & MAINTENANCE	\$55,000.00	-\$10,000.00	\$45,000.00	\$55,000.00	\$13,043.73	\$30,173.15	\$35,290.29	\$53,534.22	\$33,278.67
001-30-03-86	SOIL & WATER	\$65,000.00	-\$5,000.00	\$60,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$33,989.00	\$33,989.00	\$33,989.00
001-30-03-87	UNITED WAY 2-1-1	\$500.00	-\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
001-30-03-88	MILL RACE CENTER	\$5,000.00	-\$3,000.00	\$2,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$6,500.00
001-30-03-89	AGENCY ON AGING	\$15,000.00	-\$10,500.00	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
001-30-03-90	MEMBERSHIP DUES	\$9,588.00		\$9,588.00	\$9,486.00	\$246.00	\$10,398.45	\$7,706.45	\$7,606.45	\$15,316.90
001-30-03-91	SCHOOLS-SEMINARS-MEETINGS	\$3,500.00	-\$1,000.00	\$2,500.00	\$3,500.00	\$1,017.30	\$2,347.24	\$2,179.00	\$3,409.12	\$2,334.97
001-30-03-92	4-H CLUB	\$5,500.00	-\$1,450.00	\$4,050.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
001-30-03-93	HERITAGE OF HOPE	\$1,750.00	-\$175.00	\$1,575.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
001-30-03-94	HISTORICAL SOCIETY	\$6,000.00	-\$1,500.00	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
001-30-03-95	CARE OF PATIENTS & INMATE	\$2,500.00		\$2,500.00	\$2,500.00	\$1,428.23	\$2,837.05	\$1,505.91	\$2,611.74	\$2,007.85
001-30-03-96	BURIAL OF SOLDIERS	\$0.00		\$0.00	\$0.00	\$3,100.00	\$33,600.00	\$35,390.00	\$38,600.00	\$41,875.00
001-30-03-97	CHANGE OF VENUE	\$5,000.00	-\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-30-03-98	MENTAL HEALTH	\$554,034.00		\$554,034.00	\$539,468.00	\$539,468.00	\$533,414.00	\$518,885.00	\$756,391.50	\$486,550.00
001-30-03-99	MENTAL RETARDATION	\$105,000.00	-\$10,000.00	\$95,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
				\$0.00						
	<b>Total for Other Srvc's &amp; Charges (300's):</b>	<b>\$1,099,872.00</b>	<b>-\$100,575.00</b>	<b>\$999,297.00</b>	<b>\$1,034,724.00</b>	<b>\$858,622.17</b>	<b>\$1,639,856.05</b>	<b>\$1,672,969.77</b>	<b>\$1,790,522.39</b>	<b>\$1,512,616.37</b>
001-30-04-10	COURTHOUSE SECURITY	\$2,000.00		\$2,000.00	\$1,000.00	\$1,000.00	\$2,014.00	\$560.00	\$1,964.75	\$1,729.20
001-30-04-20	BUILDING IMPROVEMENTS	\$450,000.00	-\$345,000.00	\$105,000.00	\$175,000.00	\$25,135.92	\$8,232.07	\$48,526.92	\$44,358.00	\$4,393.03
001-30-04-30	IMPROV OTHER THAN BLDG	\$250,000.00	-\$50,000.00	\$200,000.00	\$200,000.00	\$58,065.64	\$212,419.63	\$19,094.77	\$131,471.87	\$105,127.51
001-30-04-40	MACHINERY & EQUIPMENT	\$75,000.00	-\$30,000.00	\$45,000.00	\$50,000.00	\$16,198.00	\$46,534.00	\$24,366.48	\$29,095.25	\$31,155.15

001-30-04-43	COMPUTERS	\$0.00		\$0.00	\$175,000.00	\$105,811.10	\$308,663.07	\$393,009.14	\$220,529.94	\$255,464.66
001-30-04-50	LAND PURCHASE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,900.00
001-30-04-60	FED MANDATED IMPROVEMENTS	\$2,000.00	-\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-30-04-70	CAPITAL PROJECTS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-30-04-80	CONSTRUCTION IN PROGRESS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-30-04-90	INFRASTRUCTURE (ROADS)	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-30-04-91	REAL ESTATE PURCHASE	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$148,108.67	\$0.00
001-30-04-92	REAL ESTATE RENOVATIONS	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00						
	<i>Total for Capital Outlays (400's):</i>	<i>\$779,000.00</i>	<i>-\$427,000.00</i>	<i>\$352,000.00</i>	<i>\$603,000.00</i>	<i>\$206,210.66</i>	<i>\$577,862.77</i>	<i>\$485,557.31</i>	<i>\$575,528.48</i>	<i>\$406,769.55</i>
	<b>COMMISSIONERS Totals:</b>	<b>\$2,197,477.00</b>	<b>-\$539,019.00</b>	<b>\$1,658,458.00</b>	<b>\$1,948,953.00</b>	<b>\$1,359,156.81</b>	<b>\$2,768,607.39</b>	<b>\$3,733,146.73</b>	<b>\$3,920,575.66</b>	<b>\$3,414,119.15</b>

County General (001)

\$19,311,217.00	-\$2,112,027.00	\$17,199,190.00	\$17,213,894.00	-\$14,704.00
2015 Requested	2015 Changes	2015 Approved	Target Budget	Remaining Difference

INFORMATION TECHNOLOGY (001-41)2015 Requested2015 Changes2015 Approved2014 ApprovedNew Money Requested

001-41-01-01	DIRECTOR OF INFORMATION TECHNOLOGY	\$65,911.00	-\$640.00	\$65,271.00	\$63,990.94					
001-41-01-02	SYSTEMS ADMINISTRATOR LEVEL II - Craig	\$54,980.00	-\$452.00	\$54,528.00	\$50,672.44					
001-41-01-04	SYSTEMS ADMINISTRATOR - Jen	\$52,483.00	-\$466.00	\$52,017.00	\$49,512.32					
001-41-01-03	NETWORK ADMINISTRATOR - Zach	\$42,161.00	-\$380.00	\$41,781.00	\$39,963.04					
001-41-01-05	NETWORK TECHNICIAN - Kat	\$36,007.00	-\$306.00	\$35,701.00	\$33,563.92					
001-41-01-25	LONGEVITY	\$3,600.00	-\$3,600.00	\$0.00						
001-41-01-30	OVERTIME	\$4,000.00	-\$300.00	\$3,700.00						
			\$0.00							
	Total for Personal Services (100's):	\$259,142.00	-\$6,144.00	\$252,998.00	\$237,702.00	\$21,440.00	Raises and longevity			
001-41-02-10	OFFICE SUPPLIES	\$100.00	-\$50.00	\$50.00						
001-41-02-20	UNIFORMS	\$700.00	\$0.00	\$700.00						
				\$0.00						
	Total for Supplies (200's):	\$800.00	-\$50.00	\$750.00	\$0.00	\$300.00	Commissioners' covered uniforms and office supplies in prior years			
001-41-03-10	TRAINING, CONTRACTS, & MATERIAL	\$10,000.00		\$10,000.00	\$11,500.00		Separated the expenses for travel and conferences			
001-41-03-11	SERVER RACK RENTAL SPACE	\$10,800.00		\$10,800.00	\$20,322.00	-\$9,522.00	Reduced number of server racks from 2 to 1 at the Data Cave			
001-41-03-12	CONFERENCES & TRAVEL	\$1,500.00		\$1,500.00	\$0.00		Separated the expenses for travel and conferences			
001-41-03-20	PHONE SYSTEM LEASE	\$56,500.00		\$56,500.00	\$0.00	\$56,500.00	5 Year lease to own phone system equipment			
001-41-03-21	PHONE CARRIER SERVICE	\$18,500.00		\$18,500.00	\$0.00	\$18,500.00	Reduced carrier fees with new system from \$39,600 annually			
001-41-03-22	FIBER CONNECTIVITY SERVICES	\$9,600.00		\$9,600.00	\$6,000.00	\$3,600.00	Increased the number of leased fiber cables			
001-41-03-23	FIBER PROTECTION SERVICES	\$2,600.00		\$2,600.00	\$2,500.00	\$100.00	Covering the cost in additional located from IUPPS			
001-41-03-24	DEPARTMENT CELL PHONES	\$3,016.00		\$3,016.00	\$0.00	\$3,016.00	Commissioners' paid for this expense in prior years			
001-41-03-30	MICROSOFT ENTERPIRSE AGREEMENT	\$120,000.00	-\$8,000.00	\$112,000.00	\$90,000.00	\$30,000.00	Covering the increase in software maintenance due to additional licenses			
001-41-03-31	GIS ANNUAL SUPPORT	\$23,000.00		\$23,000.00	\$23,000.00					
001-41-03-32	AUTOCAD SOFTWARE MAINTENANCE	\$6,000.00		\$6,000.00	\$5,100.00	\$900.00	Covering the increase in software maintenance			
001-41-03-33	COURTHOUSE CASE MNGMNT/CLERK ACCT	\$25,000.00	-\$15,000.00	\$10,000.00	\$25,000.00					
001-41-03-34	TAX BILLING SOFTWARE MAINTENANCE	\$29,000.00		\$29,000.00	\$29,000.00					
001-41-03-35	PAYROLL/ACCT SOFTWARE MAINTENANCE	\$17,000.00		\$17,000.00	\$16,000.00	\$1,000.00	Covering the increase in software maintenance			
001-41-03-36	CHECK WRITING SOFTWARE MAINTENANCE	\$1,050.00		\$1,050.00	\$910.00	\$140.00	Covering the increase in software maintenance			
001-41-03-37	PUBLIC SAFETY SOFTWARE MAINTENANCE	\$67,000.00		\$67,000.00	\$66,000.00	\$1,000.00	Covering the increase in software maintenance			
001-41-03-38	MOBILE VPN SOFTWARE MAINTENANCE	\$0.00		\$0.00	\$0.00					

001-41-03-39	COMMUNITY CORRECTIONS SOFTWARE MNT	\$4,200.00		\$4,200.00	\$4,200.00					
001-41-03-40	IT/MAINT HELPDESK SOFTWARE MNT	\$2,500.00		\$2,500.00	\$1,810.00	\$690.00	Covering the increase in software maintenance due to additional licenses			
001-41-03-41	CODE ENFORCEMENT SOFTWARE MNT	\$4,400.00		\$4,400.00	\$4,400.00					
001-41-03-42	VMWARE SOFTWARE MAINTENANCE	\$25,000.00		\$25,000.00	\$20,700.00	\$4,300.00	Covering the increase in software maintenance due to additional licenses			
001-41-03-43	ANTI-VIRUS SOFTWARE MAINTENANCE	\$5,000.00		\$5,000.00	\$5,000.00					
001-41-03-44	BACKUP SOFTWARE MAINTENANCE	\$0.00		\$0.00	\$0.00					
001-41-03-60	S.A.N. MAINTENANCE	\$0.00		\$0.00	\$11,000.00	-\$11,000.00	Retired the old SAN devices			
001-41-03-61	FIREWALL/INTERNET CONTENT FILTER MNT	\$0.00		\$0.00	\$0.00					
001-41-03-62	BACKUP HARDWARE MAINTENANCE	\$5,500.00		\$5,500.00	\$5,500.00					
001-41-03-63	PURDUE EXTENSION HARDWARE LEASE	\$3,825.00		\$3,825.00	\$3,825.00					
001-41-03-64	MANAGED PRINT SERVICES	\$85,000.00	-\$2,500.00	\$82,500.00	\$85,000.00					
	Agreements removed or price reductions that existed in 2014 not in 2015				\$14,400.00	-\$14,400.00	Agreements removed or price reductions that existed in 2014 not in 2015			
	<b>Total for Other Srvcs &amp; Charges (300's):</b>	<b>\$535,991.00</b>	<b>-\$25,500.00</b>	<b>\$510,491.00</b>	<b>\$451,167.00</b>	<b>\$84,824.00</b>				
001-41-04-10	DEPARTMENT REQUESTS	\$65,000.00		\$65,000.00	\$35,000.00					
001-41-04-11	WIRELESS ACCESS REPLACEMENT PROJECT	\$16,000.00		\$16,000.00	\$0.00					
001-41-04-12	PLANNED SERVER REPLACEMENT PROJECT	\$30,000.00		\$30,000.00	\$11,000.00					
001-41-04-40	REPAIRS & REPLACEMENTS	\$30,000.00		\$30,000.00	\$30,000.00					
001-41-04-41	EMERGENCY REPAIRS	\$6,000.00		\$6,000.00	\$6,000.00					
001-41-04-42	CABLING & MISC WIRING SUPPLIES	\$10,000.00		\$10,000.00	\$8,000.00					
			Projects in 2014 not in 2015		\$85,000.00	-\$18,000.00	Difference in projects from 2014			
	<b>Total for Capital Outlays (400's):</b>	<b>\$157,000.00</b>	<b>\$0.00</b>	<b>\$157,000.00</b>	<b>\$175,000.00</b>	<b>-\$18,000.00</b>				
	<b>INFORMATION TECHNOLOGY Totals:</b>	<b>\$952,933.00</b>	<b>-\$31,694.00</b>	<b>\$921,239.00</b>	<b>\$863,869.00</b>	<b>\$88,564.00</b>				

# 2015 Budget

	Requested	Changed	Approved
<b>Total for Personal Services (100's):</b>	\$12,985,299.00	-\$519,774.00	\$12,465,525.00
<b>Total for Supplies (200's):</b>	\$467,147.00	-\$10,678.00	\$456,469.00
<b>Total for Other Srvcs &amp; Charges (300's):</b>	\$4,613,156.00	-\$919,235.00	\$3,693,921.00
<b>Total for Capital Outlays (400's):</b>	\$1,245,615.00	-\$662,340.00	\$583,275.00
<b>Grand Total for County General:</b>	<b>\$19,311,217.00</b>	<b>-\$2,112,027.00</b>	<b>\$17,199,190.00</b>

<b>Approved 2014 Budget</b>	\$16,761,338.00		
<b>2.7% Levy Increase</b>	\$452,556.00		
<b>2015 Target Budget</b>	<b>\$17,213,894.00</b>		
		<b>Difference</b>	<b>-\$14,704</b>



**2015 Budget - Funds 002 thru 684 Totals**

	2015 Requested	2015 Changes	2015 Final
Expenses	13,636,206.60	-153,286.53	13,482,920.07

2015 Budget - Overall Total

	2015 Requested	2015 Changes	2015 Final
Total Budgeted	\$32,947,423.60	-\$2,265,313.53	\$30,682,110.07

p 2014 ACTUAL SALARY ORDINANCE

A = Use Set Amount  
N = NO CHANGE  
P = Use Percentage

CLERK

001-01-01-11	Clerk of the Circuit Court			\$1,937.88	1	\$50,385.00
001-01-01-11	Chief Deputy			\$1,418.84	1	\$36,890.00
001-01-01-11	Adminstrator - Circuit Court	\$1,256.51	to	\$1,333.43	1	\$34,669.00
001-01-01-11	Adminstrator - Superior Court I	\$1,256.51	to	\$1,333.43	1	\$34,669.00
001-01-01-11	Adminstrator - Superior Court II	\$1,256.51	to	\$1,333.43	1	\$34,669.00
001-01-01-11	Second Deputies	\$1,174.39	to	\$1,251.31	5	\$162,670.00
001-01-01-11	Child Support Supervisor		to	\$1,066.76	1	\$27,736.00
001-01-01-11	Second Deputy Child Support		to	\$1,001.05	1	\$26,027.00
CLERK				2014 Yearly:	12	\$407,715.00

CLERK PART-TIME

001-01-01-19	Extra Help & Hourly Employment			\$12.23	1	\$21,539.00
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AUDITOR

001-02-01-11	Auditor			\$2,002.17	1	\$52,056.00
001-02-01-11	Chief Deputy			\$1,503.31	1	\$39,086.00
001-02-01-11	Real Estate & Tax Billing Administrator	\$1,381.49	to	\$1,458.42	1	\$37,919.00
001-02-01-11	Administrative Services Supervisor	\$1,309.29	to	\$1,386.20	1	\$36,041.00
001-02-01-11	Accounts Receivable/Payable Administrator	\$1,309.28	to	\$1,386.20	1	\$36,041.00
001-02-01-11	Payroll Administrator	\$1,309.28	to	\$1,386.20	1	\$36,041.00
001-02-01-11	Second Deputy/Real Estate	\$1,194.49	to	\$1,271.41	2	\$66,114.00
001-02-01-11	Second Deputy/Administrative Services	\$1,174.39	to	\$1,251.31	2	\$65,068.00
AUDITOR				2014 Yearly:	10	\$368,366.00

TREASURER

001-03-01-11	Treasurer			\$1,931.83	1	\$50,228.00
001-03-01-11	Chief Deputy			\$1,417.48	1	\$36,854.00
001-03-01-11	Accountant/Bookkeeper	\$1,271.07	to	\$1,347.99	1	\$35,048.00
001-03-01-11	Treasury System Coordinator	\$1,271.07	to	\$1,347.99	1	\$35,048.00
001-03-01-11	Tax Collection Specialist	\$1,174.39	to	\$1,251.31	1	\$32,534.00
TREASURER				2014 Yearly:	5	\$189,712.00

TREASURER PART-TIME

001-03-01-25	Extra Help			\$12.23	1	\$4,280.00
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RECORDER

001-04-01-11	Recorder			\$1,832.04	1	\$47,633.00
001-04-01-11	Chief Deputy			\$1,376.67	1	\$35,793.00
001-04-01-11	Second Deputy	\$1,174.39	to	\$1,251.31	1	\$32,534.00
001-04-01-11	Second Deputy	\$1,174.39	to	\$1,251.31	1	\$32,534.00
RECORDER				2014 Yearly:	4	\$148,494.00

SHERIFF

001-05-01-11	Sheriff			\$108,000.00	1	\$108,000.00
001-05-01-11	Chief Deputy			\$2,197.57	1	\$57,137.00
001-05-01-11	Captains			\$2,072.98	3	\$161,691.00
001-05-01-11	Lieutenants			\$1,996.87	2	\$103,838.00
001-05-01-11	Sergeants	\$1,750.57	to	\$1,904.42	7	\$346,605.00
001-05-01-11	Detectives	\$1,750.57	to	\$1,904.42	3	\$148,545.00
001-05-01-11	Patrolmen	\$1,610.95	to	\$1,764.80	22	\$1,009,470.00
001-05-01-11	Matron	\$1,242.38	to	\$1,396.23	1	\$36,302.00
001-05-01-11	Clerical	\$1,097.46	to	\$1,251.31	2	\$65,068.00
SHERIFF				2014 Yearly:	42	\$2,036,656.00

PERCENTAGE INCREASE COMPUTATIONS

% Granted

1.020	% Granted Elected Officials:
1.020	% Granted County Employees:
1.020	% Part-Time Employees

CLERK

1.020				\$1,976.64	1	\$51,393.00
1.020				\$1,447.22	1	\$37,628.00
1.020		\$1,281.64	to	\$1,360.10	1	\$35,363.00
1.020		\$1,281.64	to	\$1,360.10	1	\$35,363.00
1.020		\$1,281.64	to	\$1,360.10	1	\$35,363.00
1.020		\$1,197.88	to	\$1,276.34	5	\$165,925.00
1.020		\$0.00	to	\$1,088.10	1	\$28,290.00
1.020		\$0.00	to	\$1,021.07	1	\$26,548.00
CLERK				2015 Yearly:	12	\$415,873.00

CLERK PART-TIME

1.020				\$12.47	1	\$21,970.00
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AUDITOR

1.020				\$2,042.21	1	\$53,098.00
1.020				\$1,533.38	1	\$39,868.00
1.020		\$1,409.12	to	\$1,487.59	1	\$38,677.00
1.020		\$1,335.48	to	\$1,413.92	1	\$36,762.00
1.020		\$1,335.47	to	\$1,413.92	1	\$36,762.00
1.020		\$1,335.47	to	\$1,413.92	1	\$36,762.00
1.020		\$1,218.38	to	\$1,296.84	2	\$67,436.00
1.020		\$1,197.88	to	\$1,276.34	2	\$66,370.00
AUDITOR				2015 Yearly:	10	\$375,735.00

TREASURER

1.020				\$1,970.47	1	\$51,232.00
1.020				\$1,445.83	1	\$37,592.00
1.020		\$1,296.49	to	\$1,374.95	1	\$35,749.00
1.020		\$1,296.49	to	\$1,374.95	1	\$35,749.00
1.020		\$1,197.88	to	\$1,276.34	1	\$33,185.00
TREASURER				2015 Yearly:	5	\$193,507.00

TREASURER PART-TIME

1.020				\$12.47	0	\$4,366.00
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RECORDER

1.020				\$1,868.68	1	\$48,586.00
1.020				\$1,404.20	1	\$36,509.00
1.020		\$1,197.88	to	\$1,276.34	1	\$33,185.00
1.020		\$1,197.88	to	\$1,276.34	1	\$33,185.00
RECORDER				2015 Yearly:	4	\$151,465.00

SHERIFF

1.020				\$108,000.00	1	\$108,000.00
1.020				\$2,500.69	1	\$65,018.00
1.020				\$2,381.59	3	\$185,764.00
1.020				\$2,268.15	2	\$117,944.00
1.020		\$2,006.32	to	\$2,160.17	7	\$393,149.00
1.020		\$2,006.32	to	\$2,160.17	3	\$168,493.00
1.020		\$1,646.25	to	\$1,800.10	22	\$1,029,655.00
1.020		\$1,267.23	to	\$1,424.15	1	\$37,028.00
1.020		\$1,119.41	to	\$1,276.34	2	\$66,370.00
SHERIFF				2015 Yearly:	42	\$2,171,421.00

SET AMOUNT INCREASE COMPUTATIONS

Amt Granted

\$100.00	:Amount Granted Elected Officials
\$1,000.00	:Amount Granted County Employees
\$1.00	:Amount Granted to Part-Time Rate

CLERK

\$100.00				\$1,941.73	1	\$50,485.00
\$1,000.00				\$1,457.31	1	\$37,890.00
\$1,000.00		\$1,294.96		\$1,371.88	1	\$35,669.00
\$1,000.00		\$1,294.96		\$1,371.88	1	\$35,669.00
\$1,000.00		\$1,294.96		\$1,371.88	1	\$35,669.00
\$1,000.00		\$1,212.85		\$1,289.77	5	\$167,670.00
\$1,000.00				\$1,105.23	1	\$28,736.00
\$1,000.00				\$1,039.50	1	\$27,027.00
CLERK				2015 Yearly:	12	\$418,815.00

CLERK PART-TIME

\$1.00				\$13.23	1	\$23,300.00
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AUDITOR

\$100.00				\$2,006.00	1	\$52,156.00
\$1,000.00				\$1,541.77	1	\$40,086.00
\$1,000.00		\$1,419.95		\$1,496.88	1	\$38,919.00
\$1,000.00		\$1,347.74		\$1,424.65	1	\$37,041.00
\$1,000.00		\$1,347.73		\$1,424.65	1	\$37,041.00
\$1,000.00		\$1,347.73		\$1,424.65	1	\$37,041.00
\$1,000.00		\$1,232.96		\$1,309.88	2	\$68,114.00
\$1,000.00		\$1,212.85		\$1,289.77	2	\$67,068.00
AUDITOR				2015 Yearly:	10	\$377,466.00

TREASURER

\$100.00				\$1,935.69	1	\$50,328.00
\$1,000.00				\$1,455.92	1	\$37,854.00
\$1,000.00		\$1,309.54		\$1,386.46	1	\$36,048.00
\$1,000.00		\$1,309.54		\$1,386.46	1	\$36,048.00
\$1,000.00		\$1,212.85		\$1,289.77	1	\$33,534.00
TREASURER				2015 Yearly:	5	\$193,812.00

TREASURER PART-TIME

\$1.00				\$13.23	1	\$4,630.00
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RECORDER

\$100.00				\$1,835.88	1	\$47,733.00
\$1,000.00				\$1,415.12	1	\$36,793.00
\$1,000.00		\$1,212.85		\$1,289.77	1	\$33,534.00
\$1,000.00		\$1,212.85		\$1,289.77	1	\$33,534.00
RECORDER				2015 Yearly:	4	\$151,594.00

SHERIFF

\$100.00				\$108,000.00	1	\$108,000.00
\$1,000.00				\$2,236.04	1	\$58,137.00
\$1,000.00				\$2,111.42	3	\$164,691.00
\$1,000.00				\$2,035.35	2	\$105,838.00
\$1,000.00		\$1,789.03		\$1,942.88	7	\$353,605.00
\$1,000.00		\$1,789.03		\$1,942.88	3	\$151,545.00
\$1,000.00		\$1,649.42		\$1,803.27	22	\$1,031,470.00
\$1,000.00		\$1,280.84		\$1,434.69	1	\$37,302.00
\$1,000.00		\$1,135.92		\$1,289.77	2	\$67,068.00
SHERIFF				2015 Yearly:	42	\$2,077,656.00

Amt Change

\$415,873.00

\$21,970.00

\$375,735.00

\$193,507.00

\$4,366.00

\$151,465.00

\$2,171,421.00

SURVEYOR

001-06-01-11	Surveyor			\$1,246.56	1	\$32,411.00
001-06-01-11	Department Head - Hydrology			\$2,034.05	1	\$52,885.00
001-06-01-11	Department Head - Surveys	\$1,523.43	to	\$1,600.35	1	\$41,609.00
001-06-01-11	Administrative Assistant	\$1,153.88	to	\$1,230.80	1	\$32,001.00
001-06-01-11	Survey Crew Chief	\$1,410.62	to	\$1,487.54	1	\$38,676.00
001-06-01-11	Department Head - GIS	\$1,745.59	to	\$1,822.51	1	\$47,385.00
001-06-01-11	GIS Technician	\$1,242.36	to	\$1,319.28	1	\$34,301.00
001-06-01-11	Senior Mapper	\$1,692.35	to	\$1,769.27	1	\$46,001.00
SURVEYOR		2014 Yearly:		8	\$325,269.00	

SURVEYOR PART-TIME

001-06-01-19	Extra Help			\$12.23	1	\$1,500.00
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CORONER

001-07-01-11	Coroner			\$815.28	1	\$21,197.00
CORONER		2014 Yearly:		1	\$21,197.00	

PROSECUTING ATTORNEY

001-08-01-11	Prosecutor			\$192.31	1	\$5,000.00
001-08-01-11	Office Administrator	\$1,312.50		\$1,389.42	1	\$36,125.00
001-08-01-12	Victim Assistance Coordinator	\$1,242.85	to	\$1,319.77	1	\$34,314.00
001-08-01-11	Criminal Paralegal	\$1,242.85	to	\$1,319.77	4	\$137,256.00
001-08-01-13	Deputy Prosecuting Attorney			\$2,941.94	4	\$305,960.00
PROSECUTING ATTORNEY		2014 Yearly:		11	\$518,655.00	

PROSECUTING ATTORNEY PART-TIME

001-08-01-19	Victim Assistant Coord Part-Time		to	\$12.23	1	
001-08-01-19	Support Clerk - Part-Time		to	\$12.23	1	
001-08-01-19	Total Not to Exceed of the 2 above			\$12.23	2	\$28,876.00
001-08-01-14	Chief Deputy Prosecutor			\$491.19	1	\$12,770.94

ASSESSOR

001-09-01-11	Assessor			\$1,931.83	1	\$50,228.00
001-09-01-11	Chief Deputy			\$1,404.09	1	\$36,506.00
001-09-01-11	First Deputy - Personal Property	\$1,266.85	to	\$1,343.77	1	\$34,938.00
001-09-01-11	First Deputy - Real Estate	\$1,266.85	to	\$1,343.77	1	\$34,938.00
001-09-01-11	Second Deputy - Personal Property	\$1,174.39	to	\$1,251.31	1	\$32,534.00
001-09-01-11	Second Deputy - Real Estate	\$1,174.39	to	\$1,251.31	1	\$32,534.00
001-09-01-11	Second Deputy - Sales Disclosure	\$1,174.39	to	\$1,251.31	1	\$32,534.00
001-09-01-11	Second Deputy - Field Technician	\$1,174.39	to	\$1,251.31	1	\$32,534.00
ASSESSOR		2014 Yearly:		8	\$286,746.00	

DEPT of TECH CODE

001-11-01-11	Chief Code Enforcement Officer			\$2,033.93	1	\$52,882.00
001-11-01-11	Asst Chief Code Enforcement Officer			\$1,762.74	1	\$45,831.00
001-11-01-11	Asst Code Enf Officer/Combination Inspector	\$1,613.92	to	\$1,690.84	2	\$87,924.00
001-11-01-11	Asst Code Enf Officer/Fire Inspector	\$1,613.92	to	\$1,690.84	1	\$43,962.00
001-11-01-11	Asst Code Enf Officer/Commercial/Accessibility	\$1,613.92	to	\$1,690.84	1	\$43,962.00
001-11-01-11	Asst Code Enf Officer/Zoning	\$1,613.92	to	\$1,690.84	1	\$43,962.00
001-11-01-11	First Deputy - Office Manager	\$1,270.73	to	\$1,347.65	1	\$35,039.00
001-11-01-11	First Deputy - Senior Permit Clerk	\$1,270.73	to	\$1,347.65	1	\$35,039.00
001-11-01-11	Second Deputy - Permit Clerk	\$1,174.39	to	\$1,251.31	1	\$32,534.00
DEPT of TECH CODE		2014 Yearly:		10	\$421,135.00	

EMERGENCY MANAGEMENT

001-18-01-11	Director/Coordinator			\$1,494.02	1	\$38,845.00
001-18-01-11	Deputy Director	\$1,167.54	to	\$1,244.46	1	\$32,356.00
EMERGENCY MANAGEMENT		2014 Yearly:		2	\$71,201.00	

VOTER REGISTRATION

001-04-01-11	Supervisor of Voter Registration	\$1,256.51	to	\$1,333.43	1	\$34,669.00
001-04-01-11	Second Deputy	\$1,174.39	to	\$1,251.31	1	\$32,534.00
VOTER REGISTRATION		2014 Yearly:		2	\$67,203.00	

SURVEYOR

1.020				\$1,271.49	1	\$33,059.00
1.020				\$2,074.73	1	\$53,943.00
1.020		\$1,553.90	to	\$1,632.36	1	\$42,441.00
1.020		\$1,176.96	to	\$1,255.42	1	\$32,641.00
1.020		\$1,438.83	to	\$1,517.29	1	\$39,450.00
1.020		\$1,780.50	to	\$1,858.96	1	\$48,333.00
1.020		\$1,267.21	to	\$1,345.67	1	\$34,987.00
1.020		\$1,726.20	to	\$1,804.66	1	\$46,921.00
SURVEYOR		2015 Yearly:		8	\$331,775.00	

SURVEYOR PART-TIME

1.020				\$12.47	1	\$1,530.00
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CORONER

1.020				\$831.59	1	\$21,621.00
CORONER		2015 Yearly:		1	\$21,621.00	

PROSECUTING ATTORNEY

1.000				\$192.31	1	\$5,000.00
1.020				\$1,417.21	1	\$36,847.00
1.020		\$1,267.71	to	\$1,346.17	1	\$35,000.00
1.020		\$1,267.71	to	\$1,346.17	4	\$140,000.00
1.020				\$3,000.78	4	\$312,080.00
PROSECUTING ATTORNEY		2015 Yearly:		11	\$528,927.00	

PROSECUTING ATTORNEY PART-TIME

1.020				\$12.47	1	
1.020				\$12.47	1	
1.020					2	\$29,454.00
1.020				\$501.01		\$13,026.00

ASSESSOR

1.020				\$1,970.47	1	\$51,232.00
1.020				\$1,432.17	1	\$37,236.00
1.020		\$1,292.19	to	\$1,370.65	1	\$35,637.00
1.020		\$1,292.19	to	\$1,370.65	1	\$35,637.00
1.020		\$1,197.88	to	\$1,276.34	1	\$33,185.00
1.020		\$1,197.88	to	\$1,276.34	1	\$33,185.00
1.020		\$1,197.88	to	\$1,276.34	1	\$33,185.00
1.020		\$1,197.88	to	\$1,276.34	1	\$33,185.00
ASSESSOR		2015 Yearly:		8	\$292,482.00	

DEPT of TECH CODE

1.020				\$2,074.61	1	\$53,940.00
1.020				\$1,797.99	1	\$46,748.00
1.020				\$1,724.66	2	\$89,682.00
1.020				\$1,724.66	1	\$44,841.00
1.020		\$1,646.20	to	\$1,724.66	1	\$44,841.00
1.020		\$1,646.20	to	\$1,724.66	1	\$44,841.00
1.020		\$1,296.14	to	\$1,374.60	1	\$35,740.00
1.020		\$1,296.14	to	\$1,374.60	1	\$35,740.00
1.020		\$1,197.88	to	\$1,276.34	1	\$33,185.00
DEPT of TECH CODE		2015 Yearly:		10	\$429,558.00	

EMERGENCY MANAGEMENT

1.020			to	\$1,523.90	1	\$39,621.00
1.020		\$1,190.89	to	\$1,269.35	1	\$33,003.00
EMERGENCY MANAGEMENT		2015 Yearly:		2	\$72,624.00	

VOTER REGISTRATION

1.020			to	\$1,360.10	1	\$35,363.00
1.020		\$1,197.88	to	\$1,276.34	1	\$33,185.00
VOTER REGISTRATION		2015 Yearly:		2	\$68,548.00	

SURVEYOR

\$100.00				\$1,250.42	1	\$32,511.00
\$1,000.00				\$2,072.50	1	\$53,885.00
\$1,000.00		\$1,561.89		\$1,638.81	1	\$42,609.00
\$1,000.00		\$1,192.35		\$1,269.27	1	\$33,001.00
\$1,000.00		\$1,449.08		\$1,526.00	1	\$39,676.00
\$1,000.00		\$1,784.04		\$1,860.96	1	\$48,385.00
\$1,000.00		\$1,280.81		\$1,357.73	1	\$35,301.00
\$1,000.00		\$1,730.81		\$1,807.73	1	\$47,001.00
SURVEYOR		2015 Yearly:		8	\$332,369.00	

SURVEYOR PART-TIME

\$1.00		\$1.00	to	\$13.23	1	\$1,623.00
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CORONER

\$100.00				\$819.12	1	\$21,297.00
CORONER		2015 Yearly:		1	\$21,297.00	

PROSECUTING ATTORNEY

\$0.00				\$192.31	1	\$5,000.00
\$1,000.00				\$1,427.88	1	\$37,125.00
\$1,000.00		\$1,281.31		\$1,358.23	1	\$35,314.00
\$1,000.00		\$5,356.00		\$1,358.23	4	\$141,256.00
\$1,000.00				\$2,980.38	4	\$309,960.00
PROSECUTING ATTORNEY		2015 Yearly:		11	\$528,655.00	

PROSECUTING ATTORNEY PART-TIME

\$1.00				\$13.23	1	
\$1.00				\$13.23	1	
\$1.00				\$13.23	2	\$31,237.00
\$1.00				\$491.23	1	\$12,771.94

ASSESSOR

\$100.00				\$1,935.69	1	\$50,328.00
\$1,000.00				\$1,442.54	1	\$37,506.00
\$1,000.00		\$1,305.31		\$1,382.23	1	\$35,938.00
\$1,000.00		\$1,305.31		\$1,382.23	1	\$35,938.00
\$1,000.00		\$1,212.85		\$1,289.77	1	\$33,534.00
\$1,000.00		\$1,212.85		\$1,289.77	1	\$33,534.00
\$1,000.00		\$1,212.85		\$1,289.77	1	\$33,534.00
\$1,000.00		\$1,212.85		\$1,289.77	1	\$33,534.00
ASSESSOR		2015 Yearly:		8	\$293,846.00	

DEPT of TECH CODE

\$100.00				\$2,037.77	1	\$52,982.00
\$1,000.00				\$1,801.19	1	\$46,831.00
\$1,000.00				\$1,729.31	2	\$89,924.00
\$1,000.00				\$1,729.31	1	\$44,962.00
\$1,000.00		\$1,652.39		\$1,729.31	1	\$44,962.00
\$1,000.00		\$1,652.39		\$1,729.31	1	\$44,962.00
\$1,000.00		\$1,309.20		\$1,386.12	1	\$36,039.00
\$1,000.00		\$1,309.20		\$1,386.12	1	\$36,039.00
\$1,000.00		\$1,212.85		\$1,289.77	1	\$33,534.00
DEPT of TECH CODE		2015 Yearly:		10	\$430,235.00	

EMERGENCY MANAGEMENT

\$100.00				\$1,497.88	1	\$38,945.00
\$1,000.00		\$1,206.00	to	\$1,282.92	1	\$33,356.00
EMERGENCY MANAGEMENT		2015 Yearly:		2	\$72,301.00	

VOTER REGISTRATION

\$100.00				\$1,337.27	1	\$34,769.00
\$1,000.00		\$1,212.85	to	\$1,289.77	1	\$33,534.00
VOTER REGISTRATION		2015 Yearly:		2	\$68,303.00	

\$331,775.00

\$1,530.00

\$21,621.00

COOP EXTENSION

001-23-01-11	4-H Enrichment Assistant	\$1,231.53	to	\$1,308.45	1	\$34,020.00
001-23-01-11	Office Manager	\$1,270.73	to	\$1,347.65	1	\$35,039.00
001-23-01-11	Secretary	\$1,083.86	to	\$1,160.78	1	\$30,180.00
COOP EXTENSION		2014 Yearly:		3	\$99,239.00	

PARK BOARD						Not To Exceed
001-25-01-19				\$12.23	1	\$36,000.00

VETERANS SERVICE

001-27-01-11	Veterans Service Officer			\$1,304.88	1	\$33,927.00
001-27-01-11	Part-Time VSO			\$86.16	1	\$2,240.00
VETERANS SERVICE		2014 Yearly:		2	\$36,167.00	

VETERANS SERVICE PART-TIME						Not To Exceed
001-25-01-19				\$12.23	2	\$25,438.00

WEIGHTS & MEASURES/IOSHA

001-28-01-11	Director Dept of Weights & Measures & IOSHA			\$1,691.57	1	\$43,981.00
WEIGHTS & MEASURES/IOSHA		2014 Yearly:		1	\$43,981.00	

COUNTY COUNCIL

001-29-01-11	County Council			\$306.09	7	\$55,706.00
COUNTY COUNCIL		2014 Yearly:		7	\$55,706.00	

COMMISSIONERS

001-30-01-01	Commissioners			\$1,192.62	3	\$93,024.00
001-30-01-05	Animal Control Officer	\$1,177.67	to	\$1,254.59	1	\$32,619.00
001-30-01-06	District Coordinator/Educator (Soil & Water)	\$1,174.39	to	\$1,251.31	1	\$32,534.00
001-30-01-07	County Administrator			\$1,417.48	1	\$36,854.00
001-30-01-07	Assistant County Administrator	\$1,174.39		\$1,251.31	1	\$32,534.00
001-30-01-10	Director of Information Technology			\$0.00	1	\$0.00
001-30-01-10	Systems Administrator Level II			\$0.00	1	\$0.00
001-30-01-10	Systems Administrator Level II	\$0.00	to	\$0.00	1	\$0.00
001-30-01-10	Network Administrator			\$0.00	1	\$0.00
001-30-01-10	Network Technician Level I	\$0.00	to	\$0.00	1	\$0.00
COMMISSIONERS		2014 Yearly:		12	\$227,565.00	

COMMISSIONERS HOURLY/PART-TIME

001-30-01-04	Mechanic	\$14.50	to	\$19.15	1	\$39,823.00
001-30-01-19	Assistants to Animal Control			\$12.33	2	\$31,788.00

MAINTENANCE

001-31-01-11	Maintenance Supervisor			\$1,828.62	1	\$47,544.00
001-31-01-11	Assistant Supervisor	\$1,295.64	to	\$1,372.56	1	\$35,687.00
001-31-01-11	Maintenance #1	\$1,253.39	to	\$1,330.31	1	\$34,588.00
001-11-01-11	Asst Code Enf Officer/Zoning	\$1,253.39	to	\$1,330.31	1	\$34,588.00
001-11-01-11	First Deputy - Office Manager	\$1,253.39	to	\$1,330.31	1	\$34,588.00
001-11-01-11	First Deputy - Senior Permit Clerk	\$1,253.39	to	\$1,330.31	1	\$34,588.00
001-11-01-11	Second Deputy - Permit Clerk	\$1,253.39	to	\$1,330.31	1	\$34,588.00
MAINTENANCE		2014 Yearly:		7	\$256,171.00	

MAINTENANCE PART-TIME

MAINTENANCE PART-TIME						Not To Exceed
001-31-01-18	Hourly Custodial	\$11.95	to	\$14.04	7	\$204,422.00
001-31-01-19	Clerical			\$12.23	1	\$15,267.00
001-31-01-19	Custodian (EOC)			\$11.76	1	\$14,676.00
001-31-01-19	Not to Exceed Total					\$29,943.00

COOP EXTENSION

1.020		\$1,256.16	to	\$1,334.62	1	\$34,700.00
1.020		\$1,296.14	to	\$1,374.60	1	\$35,740.00
1.020		\$1,105.54	to	\$1,184.00	1	\$30,784.00
COOP EXTENSION		2015 Yearly:		3	\$101,224.00	

PARK BOARD						Not To Exceed
1.020			to	\$12.47	1	\$50,332.00

VETERANS SERVICE

1.020			to	\$1,330.98	1	\$34,605.00
1.020					0	\$0.00
VETERANS SERVICE		2015 Yearly:		1	\$34,605.00	

VETERANS SERVICE PART-TIME						Not To Exceed
1.020				\$12.47	3	\$42,265.00

WEIGHTS & MEASURES/IOSHA

1.020			to	\$1,725.40	1	\$44,860.00
WEIGHTS & MEASURES/IOSHA		2015 Yearly:		1	\$44,860.00	

COUNTY COUNCIL

1.020				\$312.21	7	\$56,820.00
COUNTY COUNCIL		2015 Yearly:		7	\$56,820.00	

COMMISSIONERS

1.020				\$1,216.47	3	\$94,884.00
1.020		\$1,201.22	to	\$1,279.68	1	\$33,272.00
1.020		\$1,197.88	to	\$1,276.34	1	\$33,185.00
1.020				\$1,445.83	1	\$37,592.00
1.020		\$1,197.88	to	\$1,276.34	1	\$33,185.00
1.020						\$0.00
1.020						\$0.00
1.020						\$0.00
1.020						\$0.00
1.020						\$0.00
COMMISSIONERS		2015 Yearly:		7	\$232,118.00	

COMMISSIONERS HOURLY/PART-TIME						Not to Exceed
1.020		\$14.79	to	\$19.53	1	\$40,619.00
1.020		\$0.00	to	\$12.58	2	\$32,424.00

MAINTENANCE

1.020				\$1,865.19	1	\$48,495.00
1.020		\$1,321.55	to	\$1,400.01	1	\$36,400.00
1.020		\$1,278.46	to	\$1,356.92	1	\$35,280.00
1.020		\$1,278.46	to	\$1,356.92	1	\$35,280.00
1.020		\$1,278.46	to	\$1,356.92	1	\$35,280.00
1.020		\$1,278.46	to	\$1,356.92	1	\$35,280.00
1.020		\$1,278.46	to	\$1,356.92	1	\$35,280.00
MAINTENANCE		2015 Yearly:		7	\$261,295.00	

MAINTENANCE PART-TIME						Not to Exceed
1.020		\$12.19	to	\$14.32	7	\$208,510.00
1.020				\$12.47	1	\$15,572.00
1.020				\$12.00	1	\$14,970.00
1.020				\$0.00	0	\$30,542.00

COOP EXTENSION

\$1,000.00		\$1,270.00	to	\$1,346.92	1	\$35,020.00
\$1,000.00		\$1,309.20	to	\$1,386.12	1	\$36,039.00
\$1,000.00		\$1,122.31	to	\$1,199.23	1	\$31,180.00
COOP EXTENSION		2015 Yearly:		3	\$102,239.00	

PARK BOARD						Not To Exceed
\$1.00				\$13.23	1	\$38,944.00

VETERANS SERVICE

\$100.00				\$1,308.73	1	\$34,027.00
					0	\$0.00
VETERANS SERVICE		2015 Yearly:		1	\$34,027.00	

VETERANS SERVICE PART-TIME						Not To Exceed
\$1.00				\$13.23	2	\$0.00

WEIGHTS & MEASURES/IOSHA

\$1,000.00				\$1,730.04	1	\$44,981.00
WEIGHTS & MEASURES/IOSHA		2015 Yearly:		1	\$44,981.00	

COUNTY COUNCIL

\$0.00				\$306.08	7	\$55,706.00
COUNTY COUNCIL		2015 Yearly:		7	\$55,706.00	

COMMISSIONERS

\$100.00				\$1,196.46	3	\$93,324.00
\$1,000.00		\$1,216.12	to	\$1,293.04	1	\$33,619.00
\$1,000.00		\$1,212.85	to	\$1,289.77	1	\$33,534.00
\$1,000.00				\$1,455.92	1	\$37,854.00
\$1,000.00		\$1,212.85	to	\$1,289.77	1	\$33,534.00
\$1,000.00						\$0.00
\$1,000.00						\$0.00
\$1,000.00						\$0.00
\$1,000.00						\$0.00
\$1,000.00						\$0.00
COMMISSIONERS		2015 Yearly:		7	\$231,865.00	

COMMISSIONERS HOURLY/PART-TIME						Not To Exceed
\$1.00		\$15.50	to	\$20.15	1	\$41,903.00
\$1.00				\$13.33	0	\$0.00

MAINTENANCE

\$100.00				\$1,832.46	1	\$47,644.00
\$1,000.00		\$1,334.12	to	\$1,411.04	1	\$36,687.00
\$1,000.00		\$1,291.85	to	\$1,368.77	1	\$35,588.00
\$1,000.00		\$1,291.85	to	\$1,368.77	1	\$35,588.00
\$1,000.00		\$1,291.85	to	\$1,368.77	1	\$35,588.00
\$1,000.00		\$1,291.85	to	\$1,368.77	1	\$35,588.00
\$1,000.00		\$1,291.85	to	\$1,368.77	1	\$35,588.00
MAINTENANCE		2015 Yearly:		7	\$262,271.00	

MAINTENANCE PART-TIME						Not To Exceed
\$1.00				\$15.04	7	\$218,982.00
\$1.00				\$13.23	1	\$16,515.00
\$1.00				\$12.76	1	\$15,924.00
						\$32,439.00

\$101,224.00

\$50,332.00

\$34,605.00

\$0.00

\$34,605.00

\$42,265.00

\$44,860.00

\$56,820.00

\$94,884.00

\$33,272.00

\$33,185.00

\$37,592.00

\$33,185.00

\$70,777.00

\$232,118.00

\$40,619.00

\$32,424.00

\$261,295.00

\$208,510.00

\$30,542.00

JAIL						
001-32-01-11	Jail Commander			\$2,197.58	1	\$57,137.00
001-32-01-11	Captain Civilian Jail Officer	\$1,402.24	to	\$1,556.09	1	\$40,458.00
001-32-01-11	Lieutenant Civilian Jail Officer	\$1,354.69	to	\$1,508.54	1	\$39,222.00
001-32-01-11	Sergeant Civilian Jail Officers	\$1,307.15	to	\$1,461.00	6	\$227,916.00
001-32-01-11	Civilian Jail Officers	\$1,212.03	to	\$1,365.88	31	\$1,100,903.00
001-32-01-11	Control Officers	\$1,171.01	to	\$1,324.86	0	\$0.00
001-32-01-11	Cooks	\$897.77	to	\$1,051.62	2	\$54,684.00
001-32-01-11	Lead Cook	\$925.54	to	\$1,079.39	1	\$28,064.00
001-32-01-11	Clerical	\$1,097.46	to	\$1,251.31	2	\$65,068.00
JAIL		2014 Yearly:		45	\$1,613,452.00	

JAIL MAINTENANCE Not To Exceed						
001-32-01-18	Jail Maintenance Supervisor	\$11.95	to	\$14.04	1	\$35,847.00
001-32-01-18	Jail Maintenance/Custodial	\$11.95	to	\$14.04	1	\$32,534.00
001-32-01-18	Hourly-Maintenance Worker	\$11.95	to	\$14.04	4	\$116,813.00

YOUTH SERVICES CENTER						
001-34-01-11	Director			\$2,437.52	1	\$63,376.00
001-34-01-14	Intake Officer Probation Officer #1			\$1,938.38	1	\$50,398.00
001-34-01-14	Intake Officer Probation Officer #2			\$1,639.15	1	\$42,618.00
001-34-01-14	Intake Officer Probation Officer #3			\$1,639.15	1	\$42,618.00
001-34-01-14	Intake Officer Probation Officer #4			\$1,420.31	1	\$36,928.00
001-34-01-15	Counselor			\$1,537.79	1	\$39,983.00
001-34-01-21	Bookkeeper	\$1,174.39	to	\$1,251.31	1	\$32,534.00
001-34-01-30	Teacher			\$1,652.85	1	\$42,974.00
YOUTH SERVICES CENTER		2014 Yearly:		8	\$351,429.00	

YOUTH SERVICES HOURLY Not To Exceed						
001-34-01-12	Control Officers	\$12.13	to	\$14.45	4	\$120,224.00
001-34-01-17	Head Cook	\$10.99	to	\$13.36	1	
001-34-01-17	Cook	\$10.19	to	\$12.45	1	\$53,685.00
001-34-01-18	Youth Care Workers	\$12.74	to	\$14.06	15	\$513,552.00

YOUTH SERVICES PART-TIME Not To Exceed						
001-34-01-31	Teachers			\$26.41	1	\$54,933.00
001-34-01-25	Cooks			\$12.60	1	\$18,346.00
001-34-01-28	Youth Care Workers			\$13.54	1	\$143,667.00
001-34-01-29	Relief			\$13.54	1	\$42,770.00
001-34-01-13	Nurse			\$18.04	1	\$26,266.00

COURT SERVICES						
001-35-01-11	Adult Probation Officer #2			\$2,290.73	1	\$59,559.00
001-35-01-11	Alcohol/Drug Probation Officer #3			\$1,893.19	1	\$49,223.00
001-35-01-11	Adult Probation Officer #4			\$2,181.65	1	\$56,723.00
001-35-01-11	Juvenile Probation Officer #5			\$1,983.38	1	\$51,568.00
001-35-01-11	Juvenile Probation Officer #6			\$1,639.15	1	\$42,618.00
001-35-01-11	Juvenile Probation Officer #7			\$1,721.12	1	\$44,749.00
001-35-01-11	Juvenile Probation Officer #8			\$1,803.04	1	\$46,879.00
001-35-01-11	Juvenile Probation Secretary #9	\$1,213.93	to	\$1,290.85	1	\$33,562.00
001-35-01-11	Juvenile Probation Officer Supervisor #27			\$1,352.54	1	\$35,166.00
001-35-01-11	Conditional Release Probation Officer #29			\$1,721.12	1	\$44,749.00
001-35-01-11	Chief Probation Officer #22			\$2,827.58	1	\$73,517.00
COURT SERVICES		2014 Yearly:		11	\$538,313.00	

CIRCUIT COURT						
001-36-01-11	Judge			\$192.31	1	\$5,000.00
001-36-01-11	Juvenile Magistrate			\$1,664.62	1	\$43,280.00
001-36-01-11	Court Reporter/Bailiff #1	\$1,286.16	to	\$1,345.08	1	\$34,972.00
001-36-01-11	Court Reporter/Bailiff #2	\$1,264.96	to	\$1,341.88	1	\$34,889.00
001-36-01-11	Court Reporter/Bailiff #3	\$1,214.92	to	\$1,291.84	1	\$33,588.00
001-36-01-11	Court Reporter/Bailiff #4	\$1,214.92	to	\$1,291.84	1	\$33,588.00
001-36-01-11	Court Reporter/Bailiff #5	\$1,214.92	to	\$1,291.84	1	\$33,588.00
CIRCUIT COURT		2014 Yearly:		7	\$218,905.00	

JAIL						
1.020				\$2,500.69	1	\$65,018.00
1.020		\$1,430.28	to	\$1,587.21	1	\$41,268.00
1.020		\$1,381.78	to	\$1,538.71	1	\$40,006.00
1.020		\$1,333.29	to	\$1,490.22	6	\$232,476.00
1.020		\$1,236.27	to	\$1,393.20	31	\$1,122,913.00
1.020		\$0.00	to	\$0.00	0	\$0.00
1.020		\$915.73	to	\$1,072.65	2	\$55,778.00
1.020		\$944.05	to	\$1,100.98	1	\$28,625.00
1.020		\$1,119.41	to	\$1,276.34	2	\$66,370.00
JAIL		2015 Yearly:		45	\$1,652,454.00	

JAIL MAINTENANCE Not to Exceed						
1.020		\$12.19	to	\$14.32	1	\$36,564.00
1.020		\$12.19	to	\$14.32	1	\$33,185.00
1.020		\$12.19	to	\$14.32	4	\$119,149.00

YOUTH SERVICES CENTER						
1.020				\$2,486.27	1	\$64,643.00
				\$2,023.04	1	\$52,599.00
				\$1,671.92	1	\$43,470.00
				\$1,448.73	1	\$37,667.00
				\$1,448.73	1	\$37,667.00
1.020				\$1,568.55	1	\$40,782.00
1.020		\$1,197.88	to	\$1,276.34	1	\$33,185.00
1.020				\$1,685.91	1	\$43,834.00
YOUTH SERVICES CENTER		2015 Yearly:		8	\$353,847.00	

YOUTH SERVICES HOURLY Not to Exceed						
1.020		\$12.37	to	\$14.74	4	\$122,628.00
1.020		\$11.21	to	\$13.63	1	
1.020		\$10.39	to	\$12.70	1	\$54,759.00
1.020		\$12.99	to	\$14.34	15	\$523,823.00

YOUTH SERVICES PART-TIME Not To Exceed						
1.020				\$26.94	1	\$56,032.00
1.020				\$12.85	1	\$18,713.00
1.020				\$13.81	1	\$146,540.00
1.020				\$13.81	1	\$43,625.00
1.020				\$18.40	1	\$26,791.00

COURT SERVICES						
				\$1,846.15	1	\$48,000.00
				\$2,124.19	1	\$55,229.00
				\$2,225.27	1	\$57,857.00
				\$2,023.04	1	\$52,599.00
				\$1,671.92	1	\$43,470.00
				\$1,755.50	1	\$45,643.00
				\$2,023.04	1	\$52,599.00
1.020		\$1,238.21	to	\$1,316.67	1	\$34,233.00
				\$1,884.58	1	\$48,999.00
				\$1,755.50	1	\$45,643.00
				\$0.00	1	\$0.00
COURT SERVICES		2015 Yearly:		11	\$484,272.00	

CIRCUIT COURT						
				\$192.31	1	\$5,000.00
1.000				\$1,664.62	1	\$43,280.00
1.020		\$1,311.88	to	\$1,371.98	1	\$35,672.00
1.020		\$1,290.26	to	\$1,368.72	1	\$35,587.00
1.020		\$1,239.22	to	\$1,317.68	1	\$34,260.00
1.020		\$1,239.22	to	\$1,317.68	1	\$34,260.00
1.020		\$1,239.22	to	\$1,317.68	1	\$34,260.00
CIRCUIT COURT		2015 Yearly:		7	\$222,319.00	

JAIL						
\$100.00				\$2,201.42	1	\$57,237.00
\$1,000.00		\$1,440.69	to	\$1,594.54	1	\$41,458.00
\$1,000.00		\$1,393.15	to	\$1,547.00	1	\$40,222.00
\$1,000.00		\$1,345.61	to	\$1,499.46	6	\$233,916.00
\$1,000.00		\$1,250.50	to	\$1,404.35	31	\$1,131,903.00
\$1,000.00		\$0.00	to	\$0.00	0	\$0.00
\$1,000.00		\$936.23	to	\$1,090.08	2	\$56,684.00
\$1,000.00		\$964.00	to	\$1,117.85	1	\$29,064.00
\$1,000.00		\$1,135.92	to	\$1,289.77	2	\$67,068.00
JAIL		2015 Yearly:		45	\$1,657,552.00	

JAIL PART-TIME Not To Exceed						
\$1.00		\$12.95	to	\$15.04	1	\$38,400.00
\$1.00		\$12.95	to	\$15.04	1	\$34,851.00
\$1.00		\$12.95	to	\$15.04	4	\$259,413.00

YOUTH SERVICES CENTER						
\$100.00				\$2,441.38	1	\$63,476.00
				\$2,023.04	1	\$52,599.00
				\$1,671.92	1	\$43,470.00
				\$1,448.73	1	\$37,667.00
				\$1,448.73	1	\$37,667.00
\$1,000.00				\$1,576.27	1	\$40,983.00
\$1,000.00		\$1,212.85	to	\$1,289.77	1	\$33,534.00
\$1,000.00				\$1,691.31	1	\$43,974.00
YOUTH SERVICES CENTER		2015 Yearly:		8	\$353,370.00	

YOUTH SERVICES HOURLY Not To Exceed						
\$1.00				\$15.45	4	\$128,544.00
\$1.00				\$14.36	1	\$0.00
\$1.00				\$13.45	1	\$57,997.00
\$1.00				\$15.06	15	\$550,078.00

YOUTH SERVICES PART-TIME Not To Exceed						
\$1.00				\$27.41	1	\$57,013.00
\$1.00				\$13.60	1	\$19,802.00
\$1.00				\$14.54	1	\$154,278.00
\$1.00				\$14.54	1	\$45,929.00
\$1.00				\$19.04	1	\$27,722.00

COURT SERVICES						
				\$1,846.15	1	\$48,000.00
				\$2,124.19	1	\$55,229.00
				\$2,225.27	1	\$57,857.00
				\$2,023.04	1	\$52,599.00
				\$1,671.92	1	\$43,470.00
				\$1,755.50	1	\$45,643.00
				\$2,023.04	1	\$52,599.00
\$1,000.00		\$1,252.39	to	\$1,329.31	1	\$34,562.00
				\$1,884.58		\$48,999.00
				\$1,755.50	1	\$45,643.00
				\$0.00	1	\$0.00
COURT SERVICES		2015 Yearly:		10	\$484,601.00	

CIRCUIT COURT						
				\$192.31	1	\$5,000.00
\$0.00		\$0.00	to	\$1,664.62	1	\$43,280.00
\$1,000.00		\$1,324.62	to	\$1,383.54	1	\$35,972.00
\$1,000.00		\$1,303.43	to	\$1,380.35	1	\$35,889.00
\$1,000.00		\$1,253.39	to	\$1,330.31	1	\$34,588.00



SUPERIOR COURT No. 1

001-37-01-11	Court Reporter/Bailiff #1	\$1,270.73	to	\$1,347.65	1	\$35,039.00
001-37-01-11	Court Reporter/Bailiff #2	\$1,234.52	to	\$1,311.44	1	\$34,097.00
001-37-01-11	Court Reporter/Bailiff #3	\$1,214.92	to	\$1,291.84	1	\$33,588.00
SUPERIOR COURT No. 1		2014 Yearly:		3	\$102,724.00	

SUPERIOR COURT No. 1 PART-TIME

Not To Exceed

001-37-01-19	Part-Time			\$12.23	1	\$17,283.00
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SUPERIOR COURT No. 2

001-38-01-11	Chief Court Reporter/Bailiff	\$1,304.87	to	\$1,381.79	1	\$35,927.00
001-38-01-11	Court Reporter/Bailiff #1	\$1,267.83	to	\$1,344.75	1	\$34,964.00
001-38-01-11	Court Reporter/Bailiff #2	\$1,234.52	to	\$1,311.44	1	\$34,097.00
001-38-01-11	Court Reporter/Bailiff #3	\$1,234.52	to	\$1,311.44	1	\$34,097.00
001-38-01-11	Court Reporter/Bailiff #4	\$1,234.52	to	\$1,311.44	1	\$34,097.00
001-38-01-11	Court Reporter/Bailiff #5	\$1,234.52	to	\$1,311.44	1	\$34,097.00
001-38-01-11	Court Reporter/Bailiff #6	\$1,234.52	to	\$1,311.44	1	\$34,097.00
001-38-01-11	Court Reporter/Bailiff #7	\$1,234.52	to	\$1,311.44	1	\$34,097.00
SUPERIOR COURT No. 2		2014 Yearly:		8	\$275,473.00	

CIRCUIT COURT (4D)

001-39-01-11	Commissioner IV D			\$1,336.30	1	\$34,744.00
CIRCUIT COURT (4D)		2014 Yearly:		1	\$34,744.00	

CIRCUIT COURT (4D) PART-TIME

Not To Exceed

001-39-01-19	Part-Time			\$12.23	1	\$20,354.00
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PROSECUTOR (4D)

001-40-01-14	Paralegal/Caseworker IV-D	\$1,242.85	to	\$1,319.77	6	\$205,884.00
001-40-01-15	Deputy Prosecuting Attorney Title IV-D			\$2,941.94	1	\$76,490.00
PROSECUTOR (4D)		2014 Yearly:		7	\$282,374.00	

INFORMATION TECHNOLOGY

001-41-01-01	Director of Information Technology			\$2,461.19	1	\$63,991.00
001-41-01-02	Systems Administrator Level II - Craig			\$1,948.94	1	\$50,672.00
001-41-01-03	Network Administrator - Zach	\$1,460.12	to	\$1,537.04	1	\$39,963.00
001-41-01-04	Systems Administrator - Jen			\$1,904.32	1	\$49,512.00
001-41-01-05	Network Technician - Kat	\$1,214.00	to	\$1,290.92	1	\$33,564.00
		2014 Yearly:		5	\$237,702.00	

HIGHWAY - ADMINISTRATION

002-01-01-11	Superintendent			\$1,965.50	1	\$51,103.00
002-01-01-13	Engineer			\$2,931.93	1	\$76,230.00
002-01-01-14	Office Manager	\$1,319.31	to	\$1,396.23	1	\$36,302.00
002-01-01-15	Assistant Superintendent			\$1,642.92	1	\$42,716.00
002-01-01-16	Technical Supervisor			\$1,642.92	1	\$42,716.00
		2014 Yearly:		5	\$249,067.00	

HIGHWAY - MAINTENANCE & REPAIR

Not To Exceed

002-02-01-19	Hourly Highway Employees	\$12.38	to	\$17.15	12	
002-02-01-19	Crew Chiefs	\$12.38	to	\$18.91	3	\$546,062.00

SUPERIOR COURT No. 1

1.020		\$1,296.14	to	\$1,374.60	1	\$35,740.00
1.020		\$1,259.21	to	\$1,337.67	1	\$34,779.00
1.020		\$1,239.22	to	\$1,317.68	1	\$34,260.00
SUPERIOR COURT No. 1		2015 Yearly:		3	\$104,779.00	

SUPERIOR COURT No. 1 PART-TIME

Not To Exceed

1.020				\$12.47	1	\$17,628.66
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SUPERIOR COURT No. 2

1.020		\$1,330.97	to	\$1,409.43	1	\$36,645.00
1.020		\$1,293.19	to	\$1,371.65	1	\$35,663.00
1.020		\$1,259.21	to	\$1,337.67	1	\$34,779.00
1.020		\$1,259.21	to	\$1,337.67	1	\$34,779.00
1.020		\$1,259.21	to	\$1,337.67	1	\$34,779.00
1.020		\$1,259.21	to	\$1,337.67	1	\$34,779.00
1.020		\$1,259.21	to	\$1,337.67	1	\$34,779.00
1.020		\$1,259.21	to	\$1,337.67	1	\$34,779.00
SUPERIOR COURT No. 2		2015 Yearly:		8	\$280,982.00	

CIRCUIT COURT (4D)

1.020				\$1,363.03	1	\$35,439.00
CIRCUIT COURT (4D)		2015 Yearly:		1	\$35,439.00	

CIRCUIT COURT (4D) PART-TIME

Not To Exceed

1.020				\$12.47	1	\$20,761.08
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PROSECUTOR (4D)

1.020		\$1,267.71	to	\$1,346.17	6	\$210,000.00
1.020				\$3,000.78	1	\$78,020.00
PROSECUTOR (4D)		2015 Yearly:		7	\$288,020.00	

INFORMATION TECHNOLOGY

1.020				\$2,510.41	1	\$65,271.00
1.020				\$2,097.23	1	\$54,528.00
1.020		\$1,530.04	to	\$1,606.96	1	\$41,781.00
1.020				\$2,000.65	1	\$52,017.00
1.020		\$1,296.20	to	\$1,373.12	1	\$35,701.00
INFORMATION TECHNOLOGY		2015 Yearly:		5	\$249,298.00	

SUPERIOR COURT No. 1

\$100.00		\$1,274.58	to	\$1,351.50	1	\$35,139.00
\$1,000.00		\$1,272.96	to	\$1,349.88	1	\$35,097.00
\$1,000.00		\$1,253.39	to	\$1,330.31	1	\$34,588.00
SUPERIOR COURT No. 1		2015 Yearly:		3	\$104,824.00	

SUPERIOR COURT No. 1 PART-TIME

Not To Exceed

\$1.00				\$13.23	1	\$18,696.00
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SUPERIOR COURT No. 2

\$100.00		\$1,308.73	to	\$1,385.65	1	\$36,027.00
\$1,000.00		\$1,306.31	to	\$1,383.23	1	\$35,964.00
\$1,000.00		\$1,272.96	to	\$1,349.88	1	\$35,097.00
\$1,000.00		\$1,272.96	to	\$1,349.88	1	\$35,097.00
\$1,000.00		\$1,272.96	to	\$1,349.88	1	\$35,097.00
\$1,000.00		\$1,272.96	to	\$1,349.88	1	\$35,097.00
\$1,000.00		\$1,272.96	to	\$1,349.88	1	\$35,097.00
\$1,000.00		\$1,272.96	to	\$1,349.88	1	\$35,097.00
SUPERIOR COURT No. 2		2015 Yearly:		8	\$282,573.00	

CIRCUIT COURT (4D)

\$100.00				\$1,340.15	1	\$34,844.00
CIRCUIT COURT (4D)		2015 Yearly:		1	\$34,844.00	

CIRCUIT COURT (4D) PART-TIME

Not To Exceed

\$1.00				\$13.23	1	\$22,018.00
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PROSECUTOR (4D)

\$100.00		\$1,246.70	to	\$1,323.62	6	\$206,484.00
\$1,000.00				\$2,980.38	1	\$77,490.00
PROSECUTOR (4D)		2015 Yearly:		7	\$283,974.00	

INFORMATION TECHNOLOGY

\$100.00				\$2,465.04	1	\$64,091.00
\$1,000.00			to	\$1,987.38	1	\$51,672.00
\$1,000.00		\$1,498.58	to	\$1,575.50	1	\$40,963.00
\$1,000.00			to	\$1,942.77	1	\$50,512.00
\$1,000.00		\$1,252.46	to	\$1,329.38	1	\$34,564.00
INFORMATION TECHNOLOGY		2015 Yearly:		5	\$241,802.00	

\$104,779.00

\$17,628.66

\$280,982.00

\$35,439.00

\$20,761.08

\$210,000.00

\$78,020.00

\$288,020.00

\$65,271.00

\$54,528.00

\$41,781.00

\$52,017.00

\$35,701.00

\$249,298.00